

Approved Operating Budget
Fiscal Year Ending June 30, 2024

Superintendent of Schools
Mr. Jeffrey Blank

Members of the Elected Board of Education

Mr. Robert Farrell, President
Mrs. Crystal Bender, Vice President
Dr. David A. Bohn
Mrs. Tammy Fraley
Mrs. Lori Lepley

**INTENTIONALLY
LEFT
BLANK**

**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024	Change	
					Dollar	Percent
TOTAL COUNTY APPROPRIATION	\$ 31,854,912	\$ 31,854,912	\$ 34,204,700	\$ 34,204,700	\$ 2,349,788	7.4%
STATE REVENUES:						
CURRENT EXPENSE FUND	41,928,413	47,484,284	49,827,028	49,827,028	2,342,744	4.9%
TRANSPORTATION	5,090,048	5,540,492	5,989,054	5,989,054	448,562	8.1%
BLUE PRINT FOR MARYLAND'S FUTURE	1,356,740				-	0.0%
BPFMF - CCR PROGRAM		256,082	227,834	227,834	(28,248)	(11.0%)
BPFMF - PREKINDERGARTEN PARTIAL		3,452,883	1,249,924	1,249,924	(2,202,959)	(63.8%)
HANDICAPPED-FORMULA	5,365,686	6,848,612	6,838,078	6,838,078	(10,534)	(0.2%)
HANDICAPPED - PRIVATE PLACEMENTS	1,304,953	1,400,000	1,400,000	1,400,000	-	0.0%
COMPENSATORY AID - INSTRUCTIONAL	20,880,568	21,308,083	24,248,577	24,248,577	2,940,494	13.8%
HOLD HARMLESS COMPONENT	2,677,066	10,348	10,348	10,348	-	0.0%
LEP	118,772	197,696	209,396	209,396	11,700	5.9%
GUARANTEED TAX BASE	5,093,707	5,813,384	2,461,756	2,461,756	(3,351,628)	(57.7%)
TOTAL STATE REVENUES	83,815,953	92,311,864	92,461,995	92,461,995	150,131	0.2%
FEDERAL DIRECT	216,256	300,000	-	-	(300,000)	(100.0%)
TOTAL FEDERAL REVENUES	216,256	300,000			(300,000)	(100.0%)
OTHER LOCAL REVENUES:						
TUITION -	146,044	195,000	10,000	10,000	(185,000)	(94.9%)
SALE OF EQUIPMENT	52,774	20,000	35,000	35,000	15,000	75.0%
USE OF BUILDINGS	1,820	3,000	2,500	2,500	(500)	(16.7%)
RENTAL - HEAD START	2,693	9,000	3,500	3,500	(5,500)	(61.1%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	28,382	15,000	25,000	25,000	10,000	66.7%
OTHER LEA'S	8,072	5,000	7,500	7,500	2,500	50.0%
INTEREST INCOME	11,577	25,000	1,000,000	1,000,000	975,000	3900.0%
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	430,596	25,000	75,000	75,000	50,000	200.0%
TOTAL OTHER LOCAL REVENUES	681,959	297,000	1,158,500	1,158,500	861,500	290.1%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		4,549,510		250,000	(4,299,510)	(94.5%)
TOTAL PRIOR YEAR FUND BALANCE		4,549,510		250,000	(4,299,510)	0.0%
TOTAL UNRESTRICTED REVENUES	\$ 116,569,080	\$ 129,313,286	\$ 127,825,195	\$ 128,075,195	\$ (1,238,091)	(1.0%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	4,896,363	3,953,606	4,145,319	4,145,319	191,713	4.8%
FEDERAL REVENUE	17,662,262	18,679,955	29,438,197	29,438,197	10,758,242	57.6%
LOCAL	253,654	164,600	164,600	164,600	-	0.0%
TOTAL RESTRICTED REVENUES	22,812,279	22,798,161	33,748,116	33,748,116	10,949,955	48.0%
TOTAL OPERATING BUDGET	\$ 139,381,359	\$ 152,111,447	\$ 161,573,311	\$ 161,823,311	\$ 9,711,864	6.4%

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2024 APPROVED BUDGET

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL	% OF PRIOR YEAR
ADMINISTRATION	2,047,100	448,634	26,500	222,170	7,500	-	2,751,904	2.2%	2.1%
MID LEVEL ADMINISTRATION	7,527,942	99,400	84,250	57,750	-		7,769,342	6.1%	5.9%
INST'L SALARIES REG	46,669,315						46,669,315	36.4%	35.7%
TEXTBOOKS & INST'L SUPPLIES			3,064,761				3,064,761	2.4%	3.6%
OTHER INST'L COSTS REG		1,757,905		190,150	579,410	90,000	2,617,465	2.0%	1.7%
SPECIAL EDUCATION	11,689,059	2,034,500	40,500	26,000	-	3,334,000	17,124,059	13.4%	13.6%
STUDENT PERSONNEL	604,629	27,000	2,000	29,800	-		663,429	0.5%	0.6%
HEALTH SERVICES		857,528	30,000		10,000		897,528	0.7%	0.8%
TRANSPORTATION	1,134,532	5,053,000	328,000	53,650	324,750		6,893,932	5.4%	5.5%
OPERATIONS	5,358,068	576,150	609,500	2,745,417	120,000	-	9,409,135	7.4%	6.8%
MAINTENANCE	1,205,460	186,000	451,500	4,700	114,000	-	1,961,660	1.5%	1.6%
FIXED CHARGES	-			26,969,232			26,969,232	21.1%	21.6%
FOOD SERVICES	-			386,932		106,500	493,432	0.4%	0.4%
COMMUNITY SERVICES							-	0.0%	0.0%
CAPITAL OUTLAY					790,000		790,000	0.6%	0.3%
TOTALS BY OBJECT	76,236,106	11,040,117	4,637,011	30,685,801	1,945,660	3,530,500	128,075,195	100.0%	100.0%
% OF OBJECT TOTAL	59.5%	8.6%	3.6%	24.0%	1.5%	2.8%	100.0%		
PRIOR YEAR PERCENTAGES	57.3%	8.5%	3.6%	22.5%	5.1%	3.0%	100.0%		

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024
ADMINISTRATION	2,426,904	2,658,023	2,622,755	2,751,904	2,751,904
OFFICE OF THE SUPERINTENDENT	329,328	402,699	397,830	398,323	398,323
BOARD OF EDUCATION	323,981	291,129	258,336	271,336	271,336
PERSONNEL DEPARTMENT	357,997	493,549	489,471	506,730	506,730
FINANCE OFFICE	740,292	813,241	722,752	737,985	737,985
INFORMATION TECHNOLOGY	494,532	454,837	590,424	587,525	587,525
NON-DIST CENTRAL SUPPORT	83,363	104,374	61,500	140,620	140,620
COMMUNICATIONS & ACCOUNTABILITY	97,413	98,193	102,443	109,386	109,386
MID-LEVEL ADMINISTRATION	6,995,384	7,084,646	7,457,319	7,769,342	7,769,342
INSTRUCTIONAL DIRECTION SERVICES	1,470,088	1,529,986	1,607,312	1,791,685	1,791,685
SCHOOL ADMINISTRATION REGULAR	5,362,967	5,401,389	5,628,908	5,754,982	5,754,982
SCHOOL ADMINISTRATION-VOC ED	162,329	153,272	158,835	164,266	164,266
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	62,263	58,409	58,409
INSTRUCTION	45,661,987	46,129,230	51,645,192	52,351,541	52,351,541
ART	1,248,521	1,256,778	1,348,511	1,374,059	1,374,059
ENGLISH	3,279,307	2,941,173	3,180,015	3,614,116	3,614,116
ENGLISH NEP/LEP	93,046	106,354	160,000	210,000	210,000
FOREIGN LANGUAGE	911,355	901,997	906,817	1,013,729	1,013,729
TECH ED	817,273	715,078	880,188	779,656	779,656
MATHEMATICS	3,146,480	3,301,930	3,364,003	3,733,553	3,733,553
MEDIA SERVICES	1,225,114	1,065,360	1,429,550	1,294,426	1,294,426
MUSIC	1,917,018	2,077,823	2,311,757	2,192,871	2,192,871
PHYSICAL EDUCATION	2,252,872	2,220,435	2,508,686	2,398,415	2,398,415
SCIENCE	2,566,601	2,629,731	2,940,893	2,700,002	2,700,002
SOCIAL STUDIES	2,340,673	2,550,561	2,736,249	2,795,664	2,795,664
OUTDOOR SCHOOL	24,400	86,457	270,600	290,600	290,600
FAMILY LIFE	90,957	125,382	40,438	132,312	132,312
AGRICULTURAL SCIENCE	-	114,078	-	125,227	125,227
READING INSTRUCTION	300,434	308,994	328,059	332,234	332,234
INSTRUCTIONAL ASSESSMENT NEEDS	85	4,289	28,200	6,700	6,700
INSTRUCTIONAL COMPUTER RESOURCES	634,190	546,466	828,913	905,626	905,626
OTHER INSTRUCTIONAL PROGRAMS	15,636,159	16,524,982	18,555,565	18,165,989	18,165,989
MIDDLE SCHOOL	-	24,754	-	25,000	25,000
GIFTED AND TALENTED	15,738	16,503	63,000	53,000	53,000
SUMMER SCHOOL	35,672	19,534	-	-	-
LOCAL AFTER SCHOOL -	5,049	153,960	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	252,191	232,426	273,000	293,000	293,000
ACADEMIC VILLAGES	743,596	759,447	921,318	963,728	963,728
VOCATIONAL ED T & I	1,594,088	1,727,440	1,856,088	2,089,905	2,089,905
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	429,796	462,442	488,975	528,659	528,659
PRINT SHOP	81,200	69,836	85,800	90,800	90,800
GUIDANCE	1,929,285	1,870,328	1,987,130	1,928,033	1,928,033
NON-DISTRIBUTED EXPENDITURES	3,136,997	2,304,964	2,207,209	2,477,683	2,477,683
CENTRAL PURCHASING	49,469	61,123	92,500	92,500	92,500
NON-DISTRIBUTED OPERATIONS	27,503	89,094	27,000	27,000	27,000
PSYCHOLOGICAL SERVICES	632,458	657,553	1,311,871	1,286,488	1,286,488
HIGH SCHOOL DROPOUT PREVENTION	83,047	96,502	102,856	110,567	110,567
CURRICULUM DEVELOPMENT & INSERVICE	161,417	105,455	250,000	160,000	160,000
SPECIAL EDUCATION	15,165,082	15,203,937	16,822,095	17,124,059	17,124,059
HEARING / VISION IMPAIRED	-	150,801	100,000	100,000	100,000
EXTENDED SCHOOL YEAR	10,715	-	10,000	10,000	10,000
NON-PUBLIC PLACEMENTS	2,920,049	2,858,989	3,534,000	3,334,000	3,334,000
INSTRUCTIONAL SUPPORT	322,537	336,864	348,567	361,441	361,441
IMPROV OF INSTRUCTIONAL SERVICE	3,464	5,979	5,000	5,000	5,000
REGULAR PROGRAMS	10,923,610	10,875,271	11,657,814	12,107,326	12,107,326
INFANT / TODDLER	680,707	614,641	779,231	813,028	813,028
PRESCHOOL	304,000	361,392	387,483	393,264	393,264

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024
STUDENT PERSONNEL	576,847	613,543	683,480	663,429	663,429
STUDENT SERVICES	576,847	613,543	683,480	663,429	663,429
HEALTH SERVICES	618,292	689,920	942,528	897,528	897,528
HEALTH SERVICES	618,292	689,920	942,528	897,528	897,528
STUDENT TRANSPORTATION	5,817,258	6,396,173	7,058,100	6,893,932	6,893,932
REGULAR PROGRAMS	3,902,733	4,100,243	4,671,581	4,552,500	4,552,500
HANDICAPPED PROGRAMS	929,866	1,214,893	1,387,722	1,363,582	1,363,582
STUDENT ACTIVITIES	87,152	78,372	72,500	80,500	80,500
CENTRAL SUPPORT	562,660	637,052	433,797	487,350	487,350
VO-TECH PROGRAM	333,712	365,444	470,000	410,000	410,000
SUMMER PROGRAM	21,135	169	22,500	-	-
OPERATIONS	7,916,394	8,152,603	8,583,803	9,159,135	9,409,135
OPERATIONS	6,526,911	6,953,418	7,049,028	7,331,625	7,331,625
ENERGY MANAGEMENT			4,250	4,250	4,250
SECURITY	406,235	405,815	602,349	876,852	1,126,852
COMPUTER / NETWORK REPAIR	983,248	793,370	928,177	946,408	946,408
MAINTENANCE	2,095,400	1,857,198	1,950,125	1,961,660	1,961,660
MAINTENANCE	2,095,400	1,857,198	1,950,125	1,961,660	1,961,660
FIXED CHARGES	21,470,390	24,028,868	25,607,622	26,969,232	26,969,232
FIXED CHARGES	21,470,390	24,028,868	25,607,622	26,969,232	26,969,232
FOOD SERVICE	750,444	409,055	678,432	493,432	493,432
FOOD SERVICE	750,444	409,055	678,432	493,432	493,432
COMMUNITY SERVICE					
CAPITAL OUTLAY	790,952	4,061,821	5,261,834	790,000	790,000
CAPITAL OUTLAY	790,952	4,061,821	5,261,834	790,000	790,000
TOTAL SUMMARY OF APPROPRIATIONS BY PROGRAM	110,285,334	117,285,017	129,313,285	127,825,195	128,075,195

FY 2024 ANNUAL BUDGET

FULL-TIME EQUIVALENT STAFF

POSITION TYPE	Total FTE	Adminis- tration 01	Mid-level Administration 02		Instructional Salaries & Wages 03	Special Education 06	Student Personnel Services 07
			Office of Principal	Administration & Supervision			
Superintendent, Deputy, Assc, Asst	1.00	1					
Directors, Coord., Superv., Specialists	43.00	6	6	14	5	3	
Principal	21.00		21				
Vice Principal	22.00		21			1	
Teachers	680.00				545	135	
Therapists	0.00						
Guidance Counselor	31.00				31		
Librarian	13.00				13		
Psychologist	22.00				22		
Pupil Personel & School Social Workers	7.00						7
Nurse	0.00						
Other Professional Staff	18.00	10		2			
Secretaries and Clerks	63.00	6	31	6		4	1
Bus Drivers	18.00						
Aides - Paraprofessionals	160.00				56	104	
Other Staff	165.00						
TOTAL FTE STAFF	1264.00	23.00	79.00	22.00	672.00	247.00	8.00

FY 2024 ANNUAL BUDGET

FULL-TIME EQUIVALENT STAFF

POSITION TYPE	Health Services 08	Student Transpor- tation 09	Operation of Plant 10	Maintenance of Plant 11	Food Services 13	Community Services 14	Capital Outlay 15
Superintendent, Deputy, Assc, Asst							
Directors, Coord., Superv., Specialists		2	2	2	1	2	
Principal							
Vice Principal							
Teachers							
Therapists							
Guidance Counselor							
Librarian							
Psychologist							
Pupil Personel & School Social Workers							
Nurse							
Other Professional Staff			4			2	
Secretaries and Clerks		3	6	2	4		
Bus Drivers		18					
Aides - Paraprofessionals							
Other Staff		2	98	17	48		
TOTAL FTE STAFF	0	25	110	21	53	4	0

**BUDGET COMPARISON
BY CATEGORY AND OBJECT**

FY 2024 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY24	2,047,100	448,634	26,500	222,170	7,500		2,751,904	
	FY23	1,990,560	440,795	30,850	153,050	7,500	0	2,622,755	
		56,540	7,839	(4,350)	69,120	0	0	129,149	4.9%
MID LEVEL ADMIN	FY24	7,527,942	99,400	84,250	57,750	-		7,769,342	
	FY23	7,219,669	98,400	79,750	59,500	-		7,457,319	
		308,273	1,000	4,500	(1,750)	0		312,023	4.2%
INST'L SALARIES REG.	FY24	46,669,315						46,669,315	
	FY23	45,903,036						45,903,036	
		766,279						766,279	1.7%
TEXTBOOKS & INST'L	FY24			3,064,761				3,064,761	
	FY23			3,045,476				3,045,476	
				19,285				19,285	0.6%
OTHER INST'L COSTS	FY24		1,757,905		190,150	579,410	90,000	2,617,465	
	FY23		1,647,130		243,100	706,450	100,000	2,696,680	
			110,775		(52,950)	(127,040)	(10,000)	(79,215)	(2.9%)
SPECIAL EDUCATION	FY24	11,689,059	2,034,500	40,500	26,000	-	3,334,000	17,124,059	
	FY23	11,333,595	1,884,500	40,500	29,500	-	3,534,000	16,822,095	
		355,464	150,000	0	(3,500)	0	(200,000)	301,964	1.8%
STUDENT PERSONNEL	FY24	604,629	27,000	2,000	29,800	-		663,429	
	FY23	593,680	52,000	2,000	35,800	0		683,480	
		10,949	(25,000)	0	-6,000	0		(20,051)	(2.9%)
HEALTH SERVICES	FY24		857,528	30,000		10,000		897,528	
	FY23		902,528	30,000		10,000		942,528	
			(45,000)	0		0		(45,000)	(4.8%)
TRANSPORTATION	FY24	1,134,532	5,053,000	328,000	53,650	324,750		6,893,932	
	FY23	1,060,869	5,228,581	398,000	61,650	309,000		7,058,100	
		73,663	(175,581)	(70,000)	(8,000)	15,750		(164,168)	(2.3%)
OPERATIONS	FY24	5,358,068	576,150	609,500	2,745,417	120,000		9,409,135	
	FY23	4,777,903	596,150	599,500	2,490,250	120,000		8,583,803	
		580,166	(20,000)	10,000	255,167			825,333	9.6%

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2024 APPROVED BUDGET

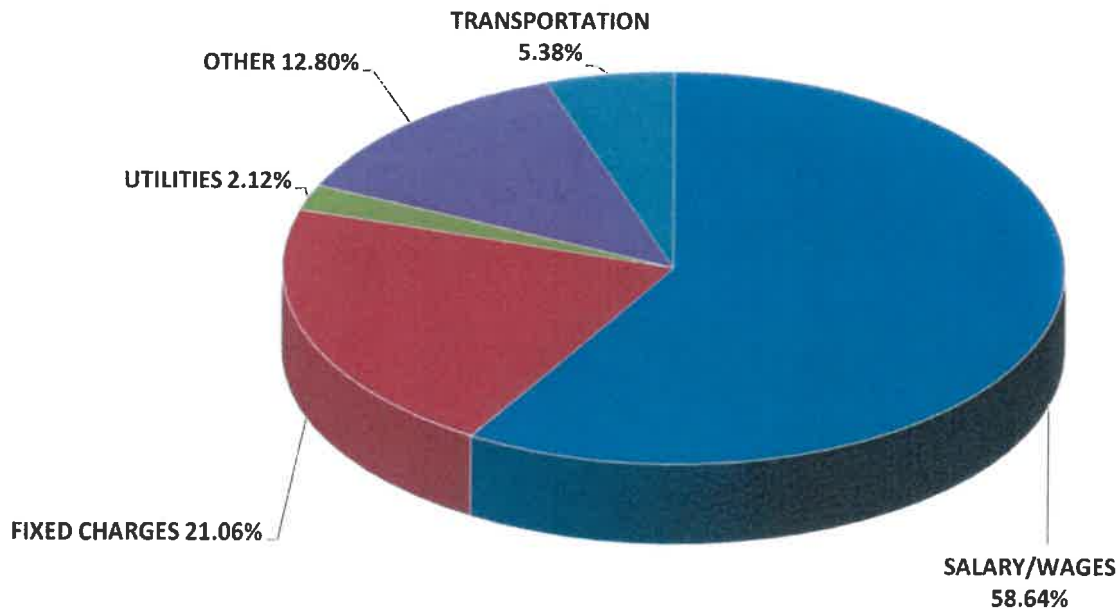
NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY24	1,205,460	186,000	451,500	4,700	114,000		1,961,660	0.6%
	FY23	1,193,925	186,000	451,500	4,700	114,000		1,950,125	
		11,535	-	-	-	-		11,535	
FIXED CHARGES	FY24				26,969,232			26,969,232	5.3%
	FY23				25,607,622			25,607,622	
					1,361,610			1,361,610	
FOOD SERVICE	FY24				386,932		106,500	493,432	(27.3%)
	FY23				371,932		306,500	678,432	
					15,000		(200,000)	(185,000)	
COMMUNITY SERVICES	FY24								
	FY23								
CAPITAL OUTLAY	FY24					790,000		790,000	(85.0%)
	FY23					5,261,834		5,261,834	
						(4,471,834)		(4,471,834)	
GRAND TOTAL	FY24	76,236,106	11,040,117	4,637,011	30,685,801	1,945,660	3,530,500	128,075,195	
	FY23	74,073,237	11,036,084	4,677,576	29,057,104	6,528,784	3,940,500	129,313,285	
NET INCREASE (DECREASE)		2,162,869	4,033	(40,565)	1,628,697	(4,583,124)	(410,000)	(1,238,090)	(1.0%)

% OF INCREASE (DECREASE) 2.9% 0.0% (0.9%) 5.6% (70.2%) (10.4%) (1.0%)

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FISCAL 2024

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 75,101,574	58.64%
FIXED CHARGES	26,969,232	21.06%
UTILITIES	2,715,667	2.12%
TRANSPORTATION (INCLUDING SALARIES)	6,893,932	5.38%
SUB-TOTAL	\$ 111,680,405	87.20%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	\$ 16,394,790	12.80%
GRAND TOTAL NON-RESTRICTED	<u>\$ 128,075,195</u>	<u>100.00%</u>



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
2015-16	109,087,398	9,747,069	5,932,200	8,317	8284.8	13,116	12,403	14,288
2016-17	105,372,378	9,302,456	5,772,894	8,212	8182.8	12,832	12,129	13,964
2017-18	105,706,769	10,120,815	5,854,097	8,191	8166.3	12,905	12,191	14,141
2018-19	106,535,962	10,252,678	6,033,367	8,070	8048.3	13,201	12,454	14,472
2019-20	109,838,455	12,391,978	5,746,058	7,982	7955.3	13,761	13,041	15,313
2020-21	111,030,877	17,512,218	5,817,258	7,743	7715.8	14,340	13,588	16,601
2021-22	117,605,440	22,812,279	6,396,173	7,693	7653.0	15,287	14,456	18,253
(1) 2022-23	122,255,185	22,798,161	7,058,100	7,722	7688.0	15,832	14,918	18,784
(1) 2023-24	121,181,263	33,748,116	6,893,932	7,722	7688.0	15,693	14,800	20,063

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS	APPROVED		APPROVED	
	FY2023		FY2024	
COUNTY - REGULAR	\$ 31,854,912	24.63%	\$ 34,204,700	26.71%
STATE	92,311,864	71.39%	92,461,995	72.19%
FEDERAL	300,000	0.23%	-	0.00%
OTHER LOCAL	4,846,510	3.74%	1,408,500	1.09%
TOTAL	\$ 129,313,286	100.00%	\$ 128,075,195	100.00%

APPLICATION OF FUNDS	FY2023		FY2024	
SALARIES / WAGES	\$ 74,073,238	57.28%	\$ 76,236,106	59.52%
CONTRACTED SERVICES	11,036,084	8.53%	11,040,117	8.62%
SUPPLIES / MATERIALS	4,677,576	3.62%	4,637,011	3.62%
OTHER CHARGES	29,057,104	22.47%	30,685,801	23.96%
EQUIPMENT / BLDGS	6,528,784	5.05%	1,945,660	1.52%
TRANSFERS	3,940,500	3.05%	3,530,500	2.76%
TOTAL	\$ 129,313,286	100.00%	\$ 128,075,195	100.00%

ADMINISTRATION SUMMARY

	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024
OFFICE OF THE SUPERINTENDENT	329,328	402,699	397,830	398,323	398,323
BOARD OF EDUCATION	323,981	291,129	258,336	271,336	271,336
PERSONNEL DEPARTMENT	357,997	493,549	489,471	506,730	506,730
FINANCE OFFICE	740,292	813,241	722,752	737,985	737,985
INFORMATION TECHNOLOGY	494,532	454,837	590,424	587,525	587,525
NON-DIST CENTRAL SUPPORT	83,363	104,374	61,500	140,620	140,620
COMMUNICATIONS & ACCOUNTABILITY	97,413	98,193	102,443	109,386	109,386
TOTAL	2,426,904	2,658,023	2,622,755	2,751,904	2,751,904

OFFICE OF THE SUPERINTENDENT

Program Description

The responsibilities of this office entail administration of the public school system in accordance with the Public School Laws of Maryland, bylaws of the State Board of Education, and Board of Education policies. The Office of the Superintendent implements and directs programs as mandated by the Board of Education.

Objectives

Develop a true partnership with parents in the education of our children and youth

Provide accurate information and advice to the Board of Education on a variety of educational matters

Provide leadership and direction in planning, execution, coordinating and evaluating the total operation of the County's public schools through the policies established by the Board of Education

Improve school-community relationships through encouraging public support

Assess public and staff opinions concerning needs and implications that create a better education

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

152 & 153

JD Edwards Dept. 1520000
Munis Dept. 152 & 153

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	314,994	298,599	365,835	367,130	3.0	360,323	3.0	360,323	3.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	8,990	14,750	17,359	10,000		17,500		17,500	
ADVERTISING									
SOFTWARE MAINTENANCE AGREEMENT		541	599	1,200		750		750	
CONTRACTED SERVICES	8,990	15,291	17,958	11,200		18,250		18,250	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	6,929	5,694	5,782	7,000		6,000		6,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	1,577		100	1,500		500		500	
TRAVEL / PROF DEV	3,173	23	5,267	4,000		5,500		5,500	
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	5,630	6,044	5,997	6,000		6,000		6,000	
REGISTRATION FEES	1,030		1,759	1,000		1,750		1,750	
PSSAM DUES									
SITE LICENSE									
OTHER CHARGES	11,410	6,067	13,124	12,500		13,750		13,750	
EQUIPMENT									
SPECIAL EQ		3,677	-	-		-		-	
OFFICE OF THE SUPERINTENDENT TOTAL	342,323	329,328	402,699	397,830	3.0	398,323	3.0	398,323	3.0

BOARD OF EDUCATION

Program Description

The Board of Education is a body of elected citizens of Allegany County responsible for establishing policy for the operation of the public school system in accordance with state law. The Board considers and acts upon proposals from the Superintendent of Schools, citizenry, and its own membership concerning the operations of the school system.

The Board of Education consists of five members. The attorney for the Board and the Board's external auditor are employed on a part-time, as-required, basis to meet the legal and auditing responsibilities of the Board.

Objectives

Provide Allegany County with quality educational programs

Work cooperatively with the community and staff to provide leadership responsive to public concerns

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

**1510000
151**

**JD Edwards Dept.
Munis Dept.**

**1510000
151**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	31,035	31,736	32,224	31,736		31,736		31,736	
CONTRACTED SERVICES									
CONSULTANT SERVICES	22,258	24,758	39,860	-		8,000		8,000	
LEGAL FEES	101,012	136,871	107,170	100,000		100,000		100,000	
AUDIT FEES	68,110	67,000	69,350	70,000		74,000		74,000	
ADVERTISING				800		800		800	
CONTRACTED SERVICES	<u>191,380</u>	<u>228,629</u>	<u>216,380</u>	<u>170,800</u>		<u>182,800</u>		<u>182,800</u>	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES - PUBLIC RELATIONS	23,312	28,073	2,203	5,000		5,000		5,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	3,402	(145)	413	6,500		6,500		6,500	
TRAVEL / PROF DEV	3,818		1,397	5,000		5,000		5,000	
MILEAGE - IN COUNTY	-			-		-		-	
MILEAGE - OUT OF COUNTY	549		469	500		500		500	
DUES, SUBS & PUBLICATIONS	42,880	34,763	35,313	36,300		37,300		37,300	
REGISTRATION FEES	<u>3,118</u>	<u>925</u>	<u>2,731</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	
OTHER CHARGES	<u>53,765</u>	<u>35,543</u>	<u>40,322</u>	<u>50,800</u>		<u>51,800</u>		<u>51,800</u>	
BOARD OF EDUCATION TOTAL	<u>299,492</u>	<u>323,981</u>	<u>291,129</u>	<u>258,336</u>		<u>271,336</u>		<u>271,336</u>	

PERSONNEL DEPARTMENT

Program Description

It is the function of the Personnel Department to provide the students enrolled in the Allegany County Public Schools with the best-qualified teachers and support personnel possible.

This office provides the necessary personnel services for professional, technical, and classified employees. The Director of Personnel serves as the Board of Education's chief negotiator.

Objectives

Is responsible for recruiting, screening applicants, and selecting qualified staff that are able to perform effectively in the position of responsibility to which each is assigned

Provides the Allegany County Public School System with the most qualified teachers and support employees possible

Administers phases of the personnel functions relating to certification, contracts, records, reports, and benefit programs

Provides counseling services to employees in such areas as retirement, benefits, salaries, certification, career goals, and other job-related topics as requested by employees

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION
PERSONNEL DEPARTMENT**

1580000
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JD Edwards Dept.
Munis Dept.

1580000
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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	331,650	322,813	455,818	432,971	5.0	464,730	5.0	464,730	5.0
CONTRACTED SERVICES									
RISK & SAFETY CONSULTANT SERVICES	2,078	2,097	2,365	2,500		2,500		2,500	
NEGOTIATION EXPENSE	882	1,600	1,200	500		500		500	
ADVERTISING	1,580	1,558	793	2,500		2,000		2,000	
SOFTWARE MAINTENANCE	5,779	4,390	3,100	4,500		4,500		4,500	
AWARDS / PRIZES	1,570	3,423	2,555	2,500		2,500		2,500	
CONTRACTED SERVICES	11,889	13,068	10,013	12,500		12,000		12,000	
SUPPLIES AND MATERIALS									
FORMS	646	1,430	1,792	750		1,500		1,500	
TESTING & EVALUATION MATERIALS	(1,125)	(1,053)	(1,951)	(1,500)		(1,500)		(1,500)	
SUPPLIES AND MATERIALS	(479)	377	(159)	(750)		-		-	
OTHER CHARGES									
INSERVICE TRAINING	495			1,000		500		500	
TRAVEL / PROF DEV	488		2,065	1,500		2,000		2,000	
MILEAGE - IN COUNTY				-		-		-	
MILEAGE - OUT OF COUNTY	391		1,205	1,750		1,500		1,500	
DUES, SUBS & PUBLICATIONS	607	1,367	500	1,500		1,000		1,000	
REGISTRATION FEES	1,310		1,206	1,250		1,250		1,250	
TEACHER RECRUITMENT	-			750		750		750	
SITE LICENSE	15,700	16,461	21,870	37,000		23,000		23,000	
OTHER CHARGES	18,992	17,828	26,846	44,750		30,000		30,000	
EQUIPMENT									
SPECIAL EQ	-	3,910	1,031	-		-		-	
PERSONNEL DEPARTMENT TOTAL	362,052	357,997	493,549	489,471	5.0	506,730	5.0	506,730	5.0

FINANCE OFFICE

Program Description

It is the function of the Finance Office to provide complete, timely and accurate financial information to those individuals charged with the responsibility of managing the operations of the Allegany County Public Schools. In addition, this division serves the school system by:

Paying all regular and part-time employees on a scheduled basis throughout the year

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

Preparing all reports of revenue and expenditures required by other governmental agencies

Supervising the planning, formulation, execution, control, and analysis of the annual operating budget

Providing the Board of Education and Superintendent analyses of financial data to help in formulating the annual operating budget

Maintaining all insurance records for active employees and retirees, and processing coverage changes as required. The insurance section also administers all system-wide general insurance policies

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

**1560000
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**JD Edwards Dept.
Munis Dept.**

**1560000
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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	616,184	628,734	649,485	694,902	10.00	716,735	10.00	716,735	10.00
CONTRACTED SERVICES									
CONTRACTED SERVICES	2,482			3,500		1,500		1,500	
DUPLICATING EQUIP RENTAL (ADMIN)	9,543		102	-		-		-	
EQUIPMENT MAINTENANCE	3,510	4,292	2,392	6,000		3,500		3,500	
CONTRACTED SERVICES	15,535	4,292	2,494	9,500		5,000		5,000	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES (ADMIN)	5,100	7,318	7,623	6,000		7,500		7,500	
TAGGABLE/SENSITIVE SUPPLIES	-			2,100		-		-	
DUPLICATING SUPPLIES	-			-		-		-	
COMPUTER SUPPLIES	-	170	-	500		500		500	
SUPPLIES AND MATERIALS	5,100	7,488	7,623	8,600		8,000		8,000	
OTHER CHARGES									
TRAINING	3,247	2,339	2,365	4,000		2,500		2,500	
TRAVEL / PROF DEV	211		984	1,750		2,000		2,000	
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY	510	460	437	500		500		500	
DUES, SUBS & PUBLICATIONS	3,158	2,487	3,507	3,500		3,250		3,250	
OTHER CHARGES	7,126	5,286	7,293	9,750		8,250		8,250	
TRANSFERS									
INDIRECT COST RECOVERY	60,846	94,491	146,347	-		-		-	
FINANCE OFFICE TOTAL	704,790	740,292	813,241	722,752	10.00	737,985	10.00	737,985	10.00

INFORMATION TECHNOLOGY

Program Description

The Information Technology Department is located in the Central Office of the Board of Education. Information is processed using an IBM AS/400 Model 810 Computer. The department maintains over 2,000 programs.

The Information Technology Department handles administrative work for the County Commissioners and the Board of Education, such as:

Payroll/Personnel/Position Control Systems

Budgeting/Schools/Leave/Financial Accounting Systems

Student Enrollment/Attendance/Grading/Suspension/Testing/Free and Reduced Lunch Participation and Revenue Systems

Supplies/Materials/Foods Inventory Systems

Tax/Utility/Billings and Collections

Computer terminals installed in schools and other departments are connected to the main computer to allow department's immediate access to information stored. The terminals are used to add, update, and retrieve information. Schools and other county agencies have access to the main computer via the county's wireless wide area network (WAN). The Information Technology Department helps to support all departments in the programming and software development of requested informational systems.

**ADMINISTRATION
INFORMATION TECHNOLOGY**

**1590000
159**

**JD Edwards Dept.
Munis Dept.**

**1590000
159**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	144,814	144,994	139,358	364,629	4.0	366,441	4.0	366,441	4.0
CONTRACTED SERVICES									
DPEC CONTRACTED SERVICES				45,000		35,000		35,000	
BUS / COMPUTER EQUIP RENTAL				-		-		-	
HOSTED ERP SYSTEM	241,944	192,640	160,910	176,295		181,584		181,584	
CONTRACTED SERVICES	241,944	192,640	160,910	221,295		216,584		216,584	
SUPPLIES AND MATERIALS									
DPEC SUPPLIES			160	2,000		2,000		2,000	
OTHER CHARGES									
DPEC OTHER CHARGES				2,500		2,500		2,500	
EQUIPMENT									
SPECIAL EQ				-		-		-	
TRANSFERS									
TRANSFER TO OTHER FUNDS	209,236	156,898	154,409						
INFORMATION TECHNOLOGY TOTAL	595,994	494,532	454,837	590,424	4.0	587,525	4.0	587,525	4.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

The Non-Distributed Central Support Department provides support to the Central Office departments and includes those functions that are of a system-wide nature.

**ADMINISTRATION
NON-DIST.CENTRAL SUPPORT**

1600000
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JD Edwards Dept.
Munis Dept.

1600000
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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	54,317	20,393	58,585	-		-		-	
CONTRACTED SERVICES									
SPECIFIC PROJECTS	12,394	12,725	13,558	15,000		13,500		13,500	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES									
PRINTING SUPPLIES	7,633	5,983	3,479	7,500		5,000		5,000	
OTHER CHARGES									
BANK CHARGES	43,370	6,966	4,946	7,500		90,620		90,620	
POSTAGE	18,197	36,648	23,027	24,000		24,000		24,000	
TRAVEL									
DUES AND SUBSCRIPTIONS		649	779						
OTHER CHARGES	61,567	44,262	28,752	31,500		114,620		114,620	
EQUIPMENT									
SPECIAL EQ				7,500		7,500		7,500	
NON-DIST. CENTRAL SUPPORT TOTAL	135,911	83,363	104,374	61,500		140,620		140,620	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses communication with the media and various community agencies volunteers and business partnerships, student service learning programs, testing and accountability, and the development of grants to increase funding for educational programs.

This department reaches out to interested stakeholders from various sectors of the community to help give students the support and resources they need to be successful. It also works to inform administrators, teachers, parents, and other interested stakeholders about educational programs and vision for education in the Allegany County Public School System. The Board has made a definite commitment to enhance effective communication between the school system and members of the community.

Accountability is also an important component for building effective education programs. Administrators are accountable as the educational leaders in their specific areas. Teachers' performance, student performance, and the role of stakeholders are all areas that must be considered in the development of accountability evaluation. The Maryland School Performance Program mandates that county systems be accountable for assessed knowledge, student participation, and student attainment of knowledge.

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

**1610075
161**

**JD Edwards Dept.
Munis Dept.**

**1610075
161**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	88,187	97,413	98,178	99,193	1.0	107,136	1.0	107,136	1.0
CONTRACTED SERVICES									
TESTING & SCORING	246			500		500		500	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	1,145		15	1,500		500		500	
OTHER CHARGES									
POSTAGE	-								
TRAVEL	599			500		500		500	
MILEAGE	100			500		500		500	
REGISTRATION FEES	215			250		250		250	
OTHER CHARGES	914			1,250		1,250		1,250	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	90,492	97,413	98,193	102,443	1.0	109,386	1.0	109,386	1.0

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MID-LEVEL ADMINISTRATION SUMMARY

	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024
INSTRUCTIONAL DIRECTION SERVICES	1,470,088	1,529,986	1,607,312	1,791,685	1,791,685
SCHOOL ADMINISTRATION REGULAR	5,362,967	5,401,389	5,628,908	5,754,982	5,754,982
SCHOOL ADMINISTRATION VOC ED	162,329	153,272	158,835	164,266	164,266
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	62,263	58,409	58,409
TOTAL	6,995,384	7,084,646	7,457,319	7,769,342	7,769,342

INSTRUCTIONAL DIRECTION SERVICES

Program Description

The Department of Instruction at the Central Office of the Allegany County Public Schools coordinates the programs and operations of the county's public schools by administering policies and procedures, developing curricula and implementing programs at the direction of the Superintendent of Schools and the Board of Education. The duties are carried out by:

Providing countywide, K-12 program of instruction appropriate to the needs of all students enrolled in the Allegany County Public School System

Providing leadership to school administrators in the interpretation and implementation of all programs

Planning, supervising and directing the orderly preparation and evaluation of course of study and curriculum guides

Coordinating the activities of review committees in the evaluation of instructional materials and equipment

Providing consultative assistance in the planning of instructional facilities

Providing supervision and assistance to administrators and teachers in the improvement of the instructional process

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES**

**1610000
162 & 164**

**JD Edwards Dept. 1610000
Munis Dept. 162 & 164**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,283,921	1,460,946	1,517,212	1,582,062	17.5	1,775,685	18.5	1,775,685	18.5
SUPPLIES AND MATERIALS									
TEXTBOOKS									
OFFICE SUPPLIES	428	1,534	1,688	1,750		1,750		1,750	
TAGGABLE SENSITIVE SUPPLIES	2,934	3,449	-	3,000		-		-	
GENERAL SUPPLIES									
SUPPLIES AND MATERIALS	3,362	4,983	1,688	4,750		1,750		1,750	
OTHER CHARGES									
TRAVEL	5,803	219	910	5,000		1,500		1,500	
OTHER CHARGES	-	140	190	-		-		-	
MILEAGE	10,313	1,981	7,547	12,500		10,000		10,000	
DUES, SUBS & PUBLICATIONS	2,787	1,405	2,364	2,500		2,500		2,500	
REGISTRATION FEES	99	414	75	500		250		250	
OTHER CHARGES	19,002	4,159	11,087	20,500		14,250		14,250	
EQUIPMENT									
SPECIAL EQ									
MISC EQ									
EQUIPMENT									
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,306,284	1,470,088	1,529,986	1,607,312	17.5	1,791,685	18.5	1,791,685	18.5

SCHOOL ADMINISTRATION - REGULAR

Program Description

Using curriculum materials and professional staff, school administrators develop, schedule, and administer programs of instruction within the individual schools that meet the educational needs of their students. The goal of the division of administration is to provide the administration and instructional leadership within the school to successfully carry out the philosophy of the Allegany County Public School System.

Objectives:

Administer the policy, procedures, and programs at the direction of the Superintendent and the Board of Education

Formulate administrative procedures that support and enhance the instructional program

Adjust curriculum programs to meet unusual background or needs of students in individual schools

Provide professional guidance to staff

Provide counseling and take action on discipline and behavioral problems of students

Establish standards of performance

Resolve good working relations with and among staff

Initiate and insure open communication between school administrators and students, teachers, parents and community

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

2500009/2500003
250

JD Edwards Dept. 2500009/2500003
Munis Dept. 250

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	4,911,255	5,142,737	5,171,986	5,422,008	71.5	5,529,582	72.5	5,529,582	72.5
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	153			-		-		-	
REPAIR OF EQUIPMENT	66,900	66,900	66,900	66,900		66,900		66,900	
SOFTWARE MAINTENANCE	31,016	31,421	31,842	31,500		32,500		32,500	
CONTRACTED SERVICES	98,069	98,321	98,742	98,400		99,400		99,400	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	72,253	73,135	86,640	72,500		72,500		72,500	
TAGGABLE SENSITIVE SUPPLIES	5,390	10,403	10,924	2,500		10,000		10,000	
SUPPLIES AND MATERIALS	77,643	83,537	97,564	75,000		82,500		82,500	
OTHER CHARGES									
OTHER MISCELLANEOUS				-		-		-	
INSERVICE TRAINING	-			-		-		-	
COMMENCEMENT EXPENSES	24,749	29,179	29,803	20,000		30,000		30,000	
TRAVEL	30	-	-	500		500		500	
REGISTRATION FEES		8,550	-	8,000		8,000		8,000	
MILEAGE	4,127	642	3,293	5,000		5,000		5,000	
OTHER CHARGES	28,905	38,371	33,096	33,500		43,500		43,500	
EQUIPMENT									
OFFICE EQ / FURN	-	-	-	-		-		-	
SPECIAL EQ	-	-	-	-		-		-	
EQUIPMENT									
SCHOOL ADMINISTRATION - REGULAR TOTAL	5,115,872	5,362,967	5,401,389	5,628,908	71.5	5,754,982	72.5	5,754,982	72.5

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

The Center for Career and Technical Education administration has the same duties, goals and objectives as the regular school administration. These accounts are maintained separately due to vocation-technical regulations.

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION - CAREER CENTER**

**2510003
251**

**JD Edwards Dept.
Munis Dept.**

**2510003
251**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	199,235	162,329	153,257	158,835	2.0	164,266	2.0	164,266	2.0
OTHER CHARGES									
OTHER MISCELLANEOUS	843		15						
INSERVICE TRAINING									
COMMENCEMENT EXPENSES									
TRAVEL	371		-						
MILEAGE - IN COUNTY			-						
MILEAGE - OUT OF COUNTY	996		-						
DUES AND SUBSCRIPTIONS	450		-						
OTHER CHARGES	<u>2,659</u>		<u>15</u>						
SCHOOL ADMIN - CAREER CENTER									
TOTAL	<u>201,894</u>	<u>162,329</u>	<u>153,272</u>	<u>158,835</u>	<u>2.0</u>	<u>164,266</u>	<u>2.0</u>	<u>164,266</u>	<u>2.0</u>

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life. It offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career choices concerning the technologies involved with power (gasoline and electric motors), communication, construction, and manufacturing.

MID-LEVEL ADMINISTRATION
CAREER & TECHNOLOGY ED ADMINISTRATION

2420007
251

JD Edwards Dept.
Munis Dept.

2420007
251

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES				56,763	1.0	58,409	1.0	58,409	1.0
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES				1,500					
TRAVEL				2,500					
MILEAGE - IN COUNTY				1,000					
MILEAGE - OUT OF COUNTY				500					
DUES, SUBS & PUBLICATIONS									
OTHER CHARGES				5,500					
CAREER & TECHNOLOGY ED ADMIN									
TOTAL				62,263	1.0	58,409	1.0	58,409	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Requested Budget 2023-2024	Approved Budget 2023-2024
ART	1,248,521	1,256,778	1,348,511	1,374,059	1,374,059
ENGLISH	3,279,307	2,941,173	3,180,015	3,614,116	3,614,116
ENGLISH NEP/LEP	93,046	106,354	160,000	210,000	210,000
FOREIGN LANGUAGE	911,355	901,997	906,817	1,013,729	1,013,729
TECH ED	817,273	715,078	880,188	779,656	779,656
MATHEMATICS	3,146,480	3,301,930	3,364,003	3,733,553	3,733,553
MEDIA SERVICES	1,225,114	1,065,360	1,429,550	1,294,426	1,294,426
MUSIC	1,917,018	2,077,823	2,311,757	2,192,871	2,192,871
PHYSICAL EDUCATION	2,252,872	2,220,435	2,508,686	2,398,415	2,398,415
SCIENCE	2,566,601	2,629,731	2,940,893	2,700,002	2,700,002
SOCIAL STUDIES	2,340,673	2,550,561	2,736,249	2,795,664	2,795,664
OUTDOOR SCHOOL	24,400	86,457	270,600	290,600	290,600
FAMILY LIFE	90,957	125,382	40,438	132,312	132,312
READING INSTRUCTION	300,434	308,994	328,059	332,234	332,234
INSTRUCTIONAL ASSESSMENT NEEDS	85	4,289	28,200	6,700	6,700
INSTRUCTIONAL COMPUTER RESOURCES	634,190	546,466	828,913	905,626	905,626
OTHER INSTRUCTIONAL PROGRAMS	15,636,159	16,524,982	18,555,565	18,165,989	18,165,989
GIFTED AND TALENTED	15,738	16,503	63,000	53,000	53,000
TARGETED LEARNING ASSISTANCE	5,049	153,960	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	252,191	232,426	273,000	293,000	293,000
ACADEMIC VILLAGES	743,596	759,447	921,318	963,728	963,728
VOCATIONAL ED T & I	1,594,088	1,727,440	1,856,088	2,089,905	2,089,905
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	429,796	462,442	488,975	528,659	528,659
PRINT SHOP	81,200	69,836	85,800	90,800	90,800
GUIDANCE	1,929,285	1,870,328	1,987,130	1,928,033	1,928,033
NON-DISTRIBUTED EXPENDITURES	3,136,997	2,304,964	2,207,209	2,477,683	2,477,683
CENTRAL PURCHASING	49,469	61,123	92,500	92,500	92,500
NON-DISTRIBUTED OPERATIONS	27,503	89,094	27,000	27,000	27,000
PSYCHOLOGICAL SERVICES	632,458	657,553	1,311,871	1,286,488	1,286,488
HIGH SCHOOL DROPOUT PREVENTION	83,047	96,502	102,856	110,567	110,567
CURRICULUM DEVELOPMENT & INSERVICE	161,417	105,455	250,000	160,000	160,000
INSTRUCTIONAL - REGULAR TOTAL	45,626,315	45,970,863	51,645,192	52,201,314	52,201,314

ART

Program Description

Through art, a student develops: (1) an understanding of the tools of the artist, the factors that influence the artist, and the influence art has had on the history of the world, (2) a sense of perceiving and the ability to respond to what is perceived, and (3) the ability to translate what is perceived into a visual form that is satisfying and rewarding to the individual. This form of self-expression promotes recognition of the worth of the individual. Art is offered in grades K-12.

The goals of art education in the Allegany County Public School System are to develop through visual art experiences:

Knowledge of art and its relationship to the history of people

A positive self-esteem and an awareness of self and others

The potential to perceive and respond to natural and human-made forms

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

**INSTRUCTION
ART**

**2000009
200**

**JD Edwards Dept.
Munis Dept.**

**2000009
200**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,140,161	1,179,897	1,187,337	1,274,161	17.0	1,294,559	17.0	1,294,559	17.0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	2,860		-	3,250		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	79,830	66,991	68,987	67,600		73,000		73,000	
OTHER CHARGES									
MILEAGE - RESOURCE PERSONNEL	-	-	-						
EQUIPMENT									
CLASSROOM FURN / EQ	-	1,633	453	3,500		3,500		3,500	
ART									
TOTAL	1,222,851	1,248,521	1,256,778	1,348,511	17.0	1,374,059	17.0	1,374,059	17.0

ENGLISH LANGUAGE ARTS

Program Description

The English Language Arts (ELA) program provides the integration of reading, writing, listening, and speaking through language and literature instruction. The Common Core standards-based curriculum allows students to explore literature, literary non-fiction, and informational text, to analyze and research related topics, and to communicate effectively in a variety of modes. The standards recognize that students must be able to use formal English in their writing and speaking and make informed decisions among the multiple ways that they can express themselves through language. College and Career Readiness Standards are also integrated throughout the program, becoming more complex as students advance through the grades and preparing them for post-secondary education and the work force. In addition, each program tailors instruction to accommodate the varying needs, abilities, knowledge, and experience of students. Through diverse course offerings, including Honors, Advanced Placement, and college-level classes, ACPS is committed to advancing student literacy.

To fulfill state requirements, all students must complete four years of high school English and pass the PARCC ELA 10 assessment. High school juniors and seniors also are provided multiple pathways to demonstrate College and Career Readiness by graduation.

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

2010009 / 2210002
201

JD Edwards Dept. 2010009 / 2210002
Munis Dept. 201

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,961,968	3,260,797	2,916,105	3,128,015	42.0	3,567,116	47.3	3,567,116	47.3
CONTRACTED SERVICES									
CONT SERV - ENGLISH VERTICAL TEAMS	299		5,000	10,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	44,804	18,509	20,068	42,000		42,000		42,000	
TAGGABLE SENSITIVE SUPPLIES	22,920		-	-		-		-	
TEXTBOOK & INST'L SUPPLIES	67,724	18,509	20,068	42,000		42,000		42,000	
ENGLISH / LANGUAGE ARTS TOTAL	3,029,991	3,279,307	2,941,173	3,180,015	42.0	3,614,116	47.3	3,614,116	47.3

LIMITED ENGLISH PROFICIENCY

Program Description

English for speakers of other languages I-IV provides limited and non-English speaking students assistance in adjusting to the school and community linguistically and culturally. The focus of this course, at each level, is to improve English language proficiency by developing the skills of listening, speaking, reading, and writing. Emphasis is also placed on assisting students in passing functional tests and to begin preparation for other state assessments. Students may or may not take this class in conjunction with English classes as determined by the ESOL team.

**INSTRUCTION
ENGLISH NEP / LEP**

**2010008
201**

**JD Edwards Dept.
Munis Dept.**

**2010008
201**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	92,567	93,046	106,354	145,000		200,000		200,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS - LEP				15,000		10,000		10,000	
EQUIPMENT									
MISC EQ - LEP									
ENGLISH NEP / LEP TOTAL	92,567	93,046	106,354	160,000		210,000		210,000	

WORLD LANGUAGES

Program Description

The World Language Program prepares students to participate and function, both linguistically and culturally, in a global community.

Students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities as outlined by the American Council of Teachers of Foreign Languages (ACTFL).

Students build functional language proficiency through sequential language learning while exploring the culture and using the language in real life situations. Instruction is offered in Spanish, French, and Chinese.

Language learning aligns with 21st century skills and contributes to college and career readiness.

**INSTRUCTION
FOREIGN LANGUAGES**

**2020009
202**

JD Edwards Dept.
Munis Dept.

**2020009
202**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	825,409	908,344	899,387	885,617	13.0	998,529	13.8	998,529	13.8
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	437	1,090	100	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	549	816	1,385	8,000		2,000		2,000	
TAGGABLE SENSITIVE SUPPLIES									
TEXTBOOK & INST'L SUPPLIES	549	816	1,385	8,000		2,000		2,000	
OTHER CHARGES									
TRAVEL	5,056			5,000		5,000		5,000	
REGISTRATION	2,440	1,105	80	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	678		1,045	1,200		1,200		1,200	
OTHER CHARGES	8,173	1,105	1,125	8,200		8,200		8,200	
FOREIGN LANGUAGE TOTAL	834,568	911,355	901,997	906,817	13.0	1,013,729	13.8	1,013,729	13.8

TECHNOLOGY EDUCATION

Program Description

Technology Education has been designed to meet the Maryland State Board of Education eight required outcomes for the required graduation credit. The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life and offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career and lifestyle choices concerning the technologies involved with power, communication, construction, and materials.

**INSTRUCTION
TECHNOLOGY EDUCATION / COMPUTER SCIENCE**

**2030000
203**

**JD Edwards Dept.
Munis Dept.**

**2030000
203**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	892,394	778,731	712,520	838,188	11.0	738,656	9.3	738,656	9.3
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	678	1,270	-	2,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	31,282	27,292	2,558	30,000		30,000		30,000	
EQUIPMENT									
SPECIAL EQ	14,265	9,980	-	10,000		10,000		10,000	
TECHNOLOGY EDUCATION TOTAL	938,619	817,273	715,078	880,188	11.0	779,656	9.3	779,656	9.3

MATHEMATICS

Program Description

The Mathematics program is a continuously progressive program of study for grades K-12. It is designed to provide a comprehensive and flexible course of work to meet the needs of all students. Specific activities include developing the students' abilities to:

- Recognize and recall mathematical facts, definitions, and symbols
- Perform mathematical manipulations
- Understand mathematical concepts and processes
- Solve specific mathematical problems
- Use mathematical reasoning and processes to meet personal and societal needs
- Confidently apply the Standards of Mathematical Practice
- Master the College and Career Readiness Standards for Mathematics

**INSTRUCTION
MATHEMATICS**

**2040000
204**

**JD Edwards Dept.
Munis Dept.**

**2040000
204**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,973,724	3,122,404	3,274,737	3,334,203	45.0	3,699,753	49.0	3,699,753	49.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	770	(4)	-						
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	67,710	23,930	27,192	25,000		29,000		29,000	
TAGGABLE SENSITIVE SUPPLIES	13,370			-		-		-	
TEXTBOOKS				-		-		-	
TEXTBOOKS & INST'L SUPPLIES	81,080	23,930	27,192	25,000		29,000		29,000	
OTHER CHARGES									
TRAVEL	40			2,000		2,000		2,000	
REGISTRATION FEES	297	150	-	2,800		2,800		2,800	
OTHER CHARGES	337	150		4,800		4,800		4,800	
MATHEMATICS TOTAL	3,055,911	3,146,480	3,301,930	3,364,003	45.0	3,733,553	49.0	3,733,553	49.0

LIBRARY MEDIA

Program Vision

The School Library Media Program of Allegany County is an integral part of the learning process. The school library media specialist uses state and national standards and curricula to maintain a program that supports life-long learning. In each school, the school library media specialist assists the learning community in becoming active and creative locators, evaluators, and users of information.

Program Mission

The School Library Media Program provides instruction, resources, and services to assist the learning community in becoming effective users of ideas and information. Qualified professionals accomplish this mission by:

- Providing access and direct instruction in the use of information sources
- Providing instruction in information and technology literacy and its socially responsible use
- Providing exposure to a variety of literature and inspiring life-long readers
- Providing instruction through a student-centered program to support student achievement and college and career readiness
- Providing a program through leadership and collaboration that functions as the information and technology center of the school community

Program Goals & Objectives

- Support educational goals at all levels (local, state, and national)
- Focus on achievement of the school library media standards and curricula
- Promote lifelong reading, listening, and viewing habits
- Support reading instruction for academic and personal success
- Promote independent student learning and ethical use of print and electronic resources
- Promote professional development in instructional and informational technologies for all staff members
- Promote opportunities for collaborative planning with the school media specialist and other faculty members
- Provide for appropriate certified staff and work toward securing support staff
- Provide professional development for school library media staff
- Provide access to an organized, diverse collection in all formats that support the curricula
- Ensure a quality collection of instructional materials by using a selection policy and collection development plan
- Provide resource sharing to expand the availability of instructional materials
- Provide for improvement through periodic review of the mission, goals, and objectives
- Provide curriculum enrichment opportunities for all students and staff through utilizing computers and technology

**INSTRUCTION
MEDIA SERVICES**

**2300000
230**

**JD Edwards Dept.
Munis Dept.**

**2300000
230**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,003,938	1,048,301	905,985	1,231,550	17.0	1,096,426	14.2	1,096,426	14.2
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	14,738	19,194	7,053	28,000		28,000		28,000	
TEXTBOOKS & INST'L SUPPLIES									
LIBRARY MEDIA - NON-DISTRIBUTED				130,000		130,000		130,000	
MAGAZINES / NEWSPAPERS - NON-DIST				4,000		4,000		4,000	
MATERIALS OF INSTRUCTION				31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	157,651	153,221	141,244	165,000		165,000		165,000	
OTHER CHARGES									
TEACHER OF THE YEAR	1,057	4,398	11,078	5,000		5,000		5,000	
EQUIPMENT									
SPECIAL EQ				-		-		-	
COMPUTER EQUIP	3,050	-	-	-		-		-	
EQUIPMENT	3,050								
MEDIA SERVICES TOTAL	1,180,434	1,225,114	1,065,360	1,429,550	17.0	1,294,426	14.2	1,294,426	14.2

MUSIC

Program Description

The Music program offers students an opportunity to participate in a variety of diverse experiences in which the development of aesthetic sensitivity plays a vital role. Since each individual possesses the inherent need and ability to develop modes of self-expression and communication, the general music program is designed to help students become discriminating consumers and participants through an understanding of the elements and concepts of music. Additional opportunities are available to students with special talents and abilities in the performing arts. The respective schools offer enrichment activities in choral and instructional programs. It is the responsibility of the schools to provide a program, which will ensure that students are afforded an opportunity to become musically literate citizens and consumers.

**INSTRUCTION
MUSIC**

2050000
205

JD Edwards Dept.
Munis Dept.

2050000
205

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,936,316	1,757,901	1,876,767	2,046,207	28.0	1,926,321	27.3	1,926,321	27.3
CONTRACTED SERVICES									
TRANSPORTATION - MUSIC	35,634	-	43,144	62,500		62,500		62,500	
TRANSPORTATION - MUSIC FEST		-	-						
MUSICAL INSTR - TUNING		-	-						
RENTAL		2,120	-						
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	6,583	11,623	13,267	12,500		13,500		13,500	
MUSIC FESTIVAL	6,653	-	-	20,000		20,000		20,000	
OTHER CONTRACTED SERVICES	5,887	5,921	10,330	8,200		8,200		8,200	
CONTRACTED SERVICES	54,759	19,664	66,741	103,200		104,200		104,200	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	50,295	48,764	48,909	42,000		42,000		42,000	
TAGGABLE / SENSITIVE SUPPLIES		26,214	24,251						
MUSIC SUPPLIES			68	4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS				17,500		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	50,295	74,978	73,228	63,850		63,850		63,850	
OTHER CHARGES									
MILEAGE - RESOURCE PERSONNEL	5,184	2,240	6,989	8,500		8,500		8,500	
DUES, SUBS & PUBLICATIONS				-		-		-	
OTHER CHARGES	5,184	2,240	6,989	8,500		8,500		8,500	
EQUIPMENT									
SPEECH / DRAMA EQUIPMENT	111,146	62,235	54,098	90,000		90,000		90,000	
MUSIC TOTAL	2,157,700	1,917,018	2,077,823	2,311,757	28.0	2,192,871	27.3	2,192,871	27.3

PHYSICAL EDUCATION

Curriculum is developed to meet the needs and well-being of all students. The instructional program is designed to meet the physical, mental, emotional, and social needs of students. The philosophy is to provide opportunities for self-confidence, self-identification, individual initiative, and personal responsibility.

The program consists of 3 grade-band divisions: elementary (gr. 1-5), middle school (gr. 6-8), and high school (gr. 9-12). The purpose of the physical education program is to develop physical fitness through vigorous activities which contribute to the development of physical strength, endurance, coordination, agility, flexibility, sense of balance, and speed; to develop physical skills and desirable health habits through a variety of activities, essential to a safe and successful life; to develop abilities and interest in wholesome recreation through activities which lead to worthy use of leisure time; and to develop knowledge of rules, techniques, and strategies of all activities through a variety of game situations and teaching methods.

Elementary

The elementary program is designed to give a large muscle activity, to progress into low-organized games, and to teach basic skills such as: running, throwing, catching, climbing, jumping, hopping, sliding, kicking, and falling. Skill development continues through more highly organized team games. Teamwork and social skills are emphasized in the elementary programs. Special emphasis is placed on taking turns unselfishly, winning and losing graciously, respecting teammates and opponents cooperatively.

Middle

The emphasis of physical education at the middle school level is to involve students in a large variety of individual and team activities. Considerable time is spent in drills, which strengthen weak skills. A strong skill base is needed to build a more complex pattern of movement. Team sports help to satisfy the adolescents' need for group identification; therefore, the middle school program includes many integrated and ability-grouped team sports.

High

Physical education is a required course designed to introduce students to a basic program of physical fitness, team sports, and individual lifetime recreational activities. Emphasis is placed on developing physical skills, acquiring knowledge of movement, rules, and promoting a positive self-image as related to social and emotional behavior. Students can also complete elective courses for team sports & conditioning and lifetime sports that are appropriate for use in the adult years. It is very important for each student to participate in at least one hour of vigorous physical activity each day.

**INSTRUCTION
PHYSICAL EDUCATION / HEALTH**

**2060000
206 & 209**

**JD Edwards Dept. 2060000
Munis Dept. 206 & 209**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,100,418	2,015,789	2,031,884	2,250,061	28.0	2,125,090	25.4	2,125,090	25.4
CONTRACTED SERVICES									
CONSULTANT SERVICES	112,280	142,282	117,274	175,000		180,000		180,000	
ATHLETIC TRAINER PROGRAM	-	-	-	4,725		8,000		8,000	
ATHLETIC EVENT WORKER									
CONTRACTED SERVICES	112,280	142,282	117,274	179,725		188,000		188,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	7,093	3,741	10,755	7,500		7,500		7,500	
TAGGABLE SENSITIVE SUPPLIES	9,142	11,308	21,612						
COMPUTER SOFTWARE									
GENERAL SUPPLIES	332	46,543	31,381	49,750		54,875		54,875	
STADIUM SUPPLIES	3,725	1,049	713	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	20,291	62,641	64,462	61,250		66,375		66,375	
OTHER CHARGES									
TRAVEL	605			500		1,000		1,000	
MILEAGE - OUT OF COUNTY	345	807	743	1,700		1,500		1,500	
DUES, SUBS & PUBLICATIONS	-	-	105	-		1,000		1,000	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES	950	807	848	2,200		3,500		3,500	
EQUIPMENT									
INSTRUCTIONAL EQ		31,353	5,968						
SPECIAL EQ	-	-	-	15,450		15,450		15,450	
EQUIPMENT		31,353	5,968	15,450		15,450		15,450	
PHYSICAL EDUCATION / HEALTH TOTAL	2,233,939	2,252,872	2,220,435	2,508,686	28.0	2,398,415	25.4	2,398,415	25.4

SCIENCE

Program Description

The Allegany County Public School System science curriculum provides the organization and structure for what a student is to know and be able to do by the end of a course. The content ensures every student K-12 has a Meaningful Outdoor Educational Experience (MOEE) each year and that Meaningful Watershed Educational Experiences (MWEE's) are offered at each instructional level.

Elementary

Elementary science is taught in grades K-5, however, NGSS aligned instruction provided in grades 3, 4, and 5 prepare students for the MISA assessment given at the end of grade 5.

Middle

Middle school science is taught as an integrated program of concepts in Earth, Life, Physical science taught each year. These courses align to the MISA assessment which is taken at the end of the 8th Grade.

High

The basis for the high school curricula is identified in Earth/Space Science, Biology, Chemistry, Physics and Environmental Science courses. Maryland began the process of transitioning to the Next Generation Science Standards (NGSS) and full implementation of the new curriculum was introduced the 17-18 school year.

**INSTRUCTION
SCIENCE**

**2070000
207**

JD Edwards Dept.
Munis Dept.

**2070000
207**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,377,901	2,509,062	2,583,126	2,836,893	39.0	2,596,002	35.7	2,596,002	35.7
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	312	1,500	-		-		-	
TRANSPORTATION - SCIENCE FAIR	-	-	343	20,000		20,000		20,000	
REPAIR OF EQUIPMENT				2,000		2,000		2,000	
CONTRACTED SERVICES		312	1,843	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	47,852	42,560	36,798	60,000		60,000		60,000	
TAGGABLE SENSITIVE SUPPLIES	20,118	-	1,512	20,000		20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES	67,970	42,560	38,310	80,000		80,000		80,000	
OTHER CHARGES									
TRAVEL	-	-	-	1,000		1,000		1,000	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	1,000		1,000		1,000	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES				2,000		2,000		2,000	
EQUIPMENT									
SPECIAL EQ	-	14,667	6,452	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	-	-	-	-		-		-	
EQUIPMENT		14,667	6,452						
SCIENCE TOTAL	2,445,870	2,566,601	2,629,731	2,940,893	39.0	2,700,002	35.7	2,700,002	35.7

SOCIAL STUDIES

Program Description

The K-12 Social Studies program of the Allegany County Public Schools prepares students for citizenship in a changing world. Following the College, Career, and Civic Life (C3) Framework for Social Studies State Standards, learning activities a.) enhance the rigor of the social studies disciplines; b.) build critical thinking, problem solving, and participatory skills to become engaged citizens; and c.) align academic programs to the Common Core State Standards for English Language Arts and Literacy in History/Social Studies. The learning activities give students opportunities to know and respect their heritage and the diverse heritage of others; gain knowledge of economic, political, and social institutions; and participate in solving problems of society.

The Guiding Principles of the C3

- Social Studies prepares the nation's young people for college, careers, and civic life.
- Inquiry is at the heart of Social Studies.
- Social Studies involves interdisciplinary applications and welcomes integration of the Arts and Humanities.
- Social Studies is composed of deep and enduring understandings, concepts, and skills from the disciplines.
- Social studies emphasizes skills and practices as preparation for democratic decision-making.
- Social Studies education should have direct and explicit connections to the Common Core State Standards for English Language Arts.

**INSTRUCTION
SOCIAL STUDIES**

**2080000
208**

**JD Edwards Dept.
Munis Dept.**

**2080000
208**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,939,523	2,324,906	2,522,668	2,699,649	38.0	2,759,064	36.0	2,759,064	36.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	5,904	1,260	94	6,500		6,500		6,500	
TRANS. FIELD TRIPS & MOCK TRIAL	3,175		3,336	8,300		8,300		8,300	
CONTRACTED SERVICES	9,079	1,260	3,430	14,800		14,800		14,800	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	16,867	11,173	21,304	15,000		15,000		15,000	
TAGGABLE SENSITIVE SUPPLIES	97,924	-	-						
GENERAL SUPPLIES	1,880	1,215	1,581	1,900		1,900		1,900	
TEXTBOOKS & INST'L SUPPLIES	116,672	12,388	22,884	16,900		16,900		16,900	
OTHER CHARGES									
TRAVEL	160		252	1,650		1,650		1,650	
POSTAGE		740	-	-		-		-	
MILEAGE	381	179	51	1,250		1,250		1,250	
DUES, SUBS & PUBLICATIONS				-		-		-	
REGISTRATION FEES	1,100	1,200	1,275	2,000		2,000		2,000	
OTHER CHARGES	1,641	2,119	1,578	4,900		4,900		4,900	
EQUIPMENT									
INSTRUCTIONAL EQ	20,475								
SOCIAL STUDIES TOTAL	2,087,389	2,340,673	2,550,561	2,736,249	38.0	2,795,664	36.0	2,795,664	36.0

OUTDOOR EDUCATION

Program Description

The Outdoor School Program is designed to provide students with hands-on environmental education experiences focused on making science fun while encouraging environmental stewardship. These experiences will enable students to make decisions and take actions that protect and maintain natural resources, to understand that people have a powerful impact on and responsibility for environmental conditions, and to develop and apply their knowledge and skills to protect and sustain environmental quality.

The Outdoor School curriculum has been developed around guidance documents that set the framework for Environmental Education and Literacy experiences for Maryland students. They are:

- Next Generation Science Standards (NGSS)
- Maryland Environmental Literacy (E-Lit) Standards
- Maryland State STEM Standards of Practice and Frameworks
- 2014 Chesapeake Bay Agreement

The E-Lit standards require every school system in Maryland provide students at least one experience at the elementary, middle, and high school level that meets the following goals of a Meaningful Watershed Educational Experience (MWEE):

- Understand the value and diversity of the interdependence of the biological and physical environment
- Understand and value the interdependence between the environment and our health, economy, and culture
- Understand and value how aesthetic experiences provide insight and enrich interactions with the environment
- Develop and apply their knowledge and skills to protect and sustain environmental quality
- Develop and apply knowledge and skills at the community level for cooperative action to protect and sustain the environment.

Elementary

The fifth grade program is a week long, residential experience held at the 4H Center in Garrett County.

Middle

6th grade students participate in a one-day environmental education program dealing with soils and erosion.

7th grade students partake in a non-residential program conducted over a period of 2 ½ days at Rocky Gap State Park and the C&O Canal. Students also receive 30 hours of student service learning through participation.

8th grade students engage in a one-day environmental education program on renewable energy at the Sustainable Energy Research Facility (SERF) at Frostburg State University.

High

Students in high school engage in a one-day Meaningful Outdoor Educational Experience (MOEE) at Evergreen Heritage Center where they engage in various lessons that discuss weathering, erosion, and properties of soils. Environmental Science students engage in a one-day Bridging the Watershed program hosted by the Alice Ferguson Foundation.

These programs ensure that ACPS students have environmental education experiences at every level: elementary, middle, and high that introduce basic skills and concepts through cross-disciplinary research that encourages them to become concerned citizens of the environment to cultivate sustainable approaches to environmental concerns of the future.

**INSTRUCTION
OUTDOOR SCHOOL**

2100009 / 2100010
210

JD Edwards Dept. 2100009 / 2100010
Munis Dept. 210

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	40,787			42,000		42,000		42,000	
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	101,934	24,400	79,075	100,000		100,000		100,000	
TRANSPORTATION	22,310		3,710	40,000		40,000		40,000	
BACKGROUND / FINGERPRINTING				2,000		2,000		2,000	
FACILITY RENTAL	71,996			71,600		71,600		71,600	
CONTRACTED SERVICES	196,240	24,400	82,785	213,600		213,600		213,600	
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES	9,213		3,672	13,000		13,000		13,000	
OTHER CHARGES									
MILEAGE	1,255			2,000		2,000		2,000	
OTHER CHARGES	1,255	-	-	2,000		2,000		2,000	
EQUIPMENT									
SPECIAL EQ	356			-		20,000		20,000	
OUTDOOR SCHOOL TOTAL	247,851	24,400	86,457	270,600		290,600		290,600	

HEALTH

Program Description

Comprehensive Health Education emphasizes lifelong positive health related attitudes and behaviors that promote self-reliance and self-regulation for all students in grades K-12 while promoting health literacy.

Health literate students have the knowledge, skills, and abilities to maintain and enhance personal health and fitness, create and maintain safe environments, and manage personal and community resources.

Life skills emphasized throughout the program include goal-setting; decision-making; identifying beliefs, attitudes, and motivations; assessing information; and advocacy for personal, family and community health.

**INSTRUCTION
FAMILY LIFE**

**2110009
211**

**JD Edwards Dept.
Munis Dept.**

**2110009
211**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES		68,755	103,896	17,438		109,312	1.4	109,312	1.4
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	150			500		500		500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	-	-	-	-		-		-	
GENERAL SUPPLIES	20,987	22,202	21,486	22,500		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES	20,987	22,202	21,486	22,500		22,500		22,500	
FAMILY LIFE TOTAL	21,137	90,957	125,382	40,438		132,312	1.4	132,312	1.4

READING INSTRUCTION

Program Description

In order to graduate from a Maryland high school, all students must achieve basic competencies in reading, mathematics, and writing. Current juniors and seniors must also possess the citizenship test. Functional tests, which reflect classroom instruction, assess whether a student has attained these competencies.

INSTRUCTION
READING INSTRUCTION

2120000
212

JD Edwards Dept.
Munis Dept.

2120000
212

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	272,904	300,434	308,994	328,059	4.0	332,234	4.0	332,234	4.0
READING INSTRUCTION TOTAL	272,904	300,434	308,994	328,059	4.0	332,234	4.0	332,234	4.0

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

The Maryland School Assessment Program and the Maryland High School Assessment Program requires local coordination of the testing process, data analysis and reporting to MSDE and to the schools. The Office of Assessment coordinates this state mandated testing effort.

The Maryland School Assessment Program involves testing in grades 3-8 in the areas of reading and math. Grades 5 and 8 are also assessed in the area of science. This test is administered in the spring of each year.

The High School Assessment Program occurs in the content areas of Algebra I / Data Analysis, Government, Biology and English II. Successful completion of these high school assessments are part of the graduation requirements for students beginning with the class of 2009. These assessments are administered several times throughout the school year.

**INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS**

**2130000
213**

**JD Edwards Dept.
Munis Dept.**

**2130000
213**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	4,298			19,500		2,000		2,000	
CONTRACTED SERVICES									
TESTING & SCORING	5,158	85	3,138	8,500		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES									
TESTING & EVALUATION MATERIALS			1,151	-		-		-	
GENERAL SUPPLIES									
MSDE FORM ASSESSMENT									
TEXTBOOKS & INST'L SUPPLIES			1,151						
OTHER CHARGES									
MILEAGE				200		200		200	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	9,456	85	4,289	28,200		6,700		6,700	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

The Instructional Computer Resources program of the Allegany County Public Schools provides full workstation and software resources to include desktops, laptops, carts, LCD projectors, printers, scanners, and other hardware tools, as well as networked software, online software programs (web based) and localized tools for individual content areas. All resources are clearly defined as requirements which match the content curriculum. Both hardware and software tools are selected based on evaluations and recommendations made by Content Supervisors for Elementary and Secondary Education.

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

Supervisors work with Staff to determine when and how to use technology equipment to accomplish a specific task

Supervisors work with Staff to select and use appropriate software to accomplish a specific task

INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES

2140009 / 2140013
214

JD Edwards Dept.
Munis Dept.

2140009 / 2140013
214

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	103,014	44,405	83,867	88,958	1.0	165,671	2.0	165,671	2.0
CONTRACTED SERVICES									
EQUIPMENT MAINTENANCE			2,287	-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE									
SOFTWARE MAINTENANCE	458,519	159,242	142,500	158,840		158,840		158,840	
RENEW LICENSE (A)	25,820	73,904	9,040	128,615		128,615		128,615	
CONTRACTED SERVICES	<u>484,339</u>	<u>233,147</u>	<u>153,828</u>	<u>287,455</u>		<u>287,455</u>		<u>287,455</u>	
TEXTBOOKS & INST'L SUPPLIES									
COMPUTER SUPPLIES	7,935	56,102	28,432	40,000		40,000		40,000	
INSTRUCTIONAL SOFTWARE									
TAGGABLE SENSITIVE SUPPLIES	<u>204,949</u>	<u>142,298</u>	<u>180,721</u>	<u>200,000</u>		<u>200,000</u>		<u>200,000</u>	
TEXTBOOKS & INST'L SUPPLIES	<u>212,883</u>	<u>198,400</u>	<u>209,153</u>	<u>240,000</u>		<u>240,000</u>		<u>240,000</u>	
OTHER CHARGES									
TRAVEL				-		-		-	
MILEAGE	770	273	418	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	1,000	500	4,000	1,000		1,000		1,000	
SITE LICENSE				60,000		60,000		60,000	
OTHER CHARGES	<u>1,770</u>	<u>773</u>	<u>4,418</u>	<u>62,500</u>		<u>62,500</u>		<u>62,500</u>	
EQUIPMENT									
COMPUTERS	36,990	157,465	95,200	150,000		150,000		150,000	
INSTRUCTIONAL COMPUTER RESOURCES									
TOTAL	<u>838,997</u>	<u>634,190</u>	<u>546,466</u>	<u>828,913</u>	<u>1.0</u>	<u>905,626</u>	<u>2.0</u>	<u>905,626</u>	<u>2.0</u>

OTHER REGULAR PROGRAMS

Program Description

This program includes the basic elementary programs plus those secondary programs that are not listed under separate headings. The kindergarten program is also included in this section, as well as the elementary and secondary textbook accounts.

The basic elementary program includes four major curricular areas. These are language arts, which includes language, listening, speaking, reading, literature, and writing; social studies, mathematics; and science. The basic elementary program is designed to meet each child's needs through individualized instruction permitting the student to:

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

Understand how other areas and cultures of the world operate and influence each other

Develop an understanding of how man interacts with the natural and physical forces of the environment and utilize problem-solving skills to gain knowledge for improved living

**INSTRUCTION
OTHER REGULAR PROGRAMS**

215, 216, 217, 2280000
215, 216, 217, 228

JD Edwards Dept. 215, 216, 217, 2280000
Munis Dept. 215, 216, 217, 228

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	15,295,994	14,957,396	15,569,935	16,968,129	244.0	16,768,553	234.0	16,768,553	234.0
CONTRACTED SERVICES									
CONSULTANT SERVICES				2,800		2,800		2,800	
CONTRACTUAL SERVICES	111,750	267,468	285,585	275,000		285,000		285,000	
CONTRACTED SERVICES	111,750	267,468	285,585	277,800		287,800		287,800	
TEXTBOOKS & INST'L SUPPLIES									
SCHOOL ALLOTMENTS (A)	-			38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	486,030	281,009	306,858	390,000		390,000		390,000	
MATERIALS OF INSTRUCTION	54,464	51,397	271,634	250,000		250,000		250,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS				-		-		-	
TAGGABLE / SENSITIVE SUPPLIES	13,368	11,842	-	-		-		-	
GENERAL SUPPLIES	479	4,397	35,733	4,000		4,000		4,000	
MATERIALS - GRADES 1-3				-		-		-	
READING / MATH / SCIENCE MATERIALS				-		-		-	
MATERIAL OF INSTR - READING - NON DIST	63,149	62,650	55,237	67,000		67,000		67,000	
PREKINDERGARTEN ACCR.				160,000		160,000		160,000	
TEXTBOOKS & INST'L SUPPLIES	617,490	411,295	669,462	909,636		909,636		909,636	
EQUIPMENT									
COMPUTER EQUIP	3,414	-	-	400,000		200,000		200,000	
OTHER REGULAR PROGRAMS									
TOTAL	<u>16,028,648</u>	<u>15,636,159</u>	<u>16,524,982</u>	<u>18,555,565</u>	<u>244.0</u>	<u>18,165,989</u>	<u>234.0</u>	<u>18,165,989</u>	<u>234.0</u>

(A) WILL BE ALLOCATED TO SCHOOLS BASED UPON STUDENT ENROLLMENT

**INSTRUCTION
MIDDLE SCHOOL**

218

JD Edwards Dept.
Munis Dept.

218

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>Approved Budget 2022-2023</u>	<u>Staff</u>	<u>Requested Budget 2023-2024</u>	<u>Staff</u>	<u>Approved Budget 2023-2024</u>	<u>Staff</u>
SALARIES AND WAGES			1,400						
CONTRACTED SERVICES									
OUTSIDE TUITION			23,354			25,000		25,000	
OTHER CONTRACTED SERVICES									
CONTRACTED SERVICES			<u>23,354</u>			<u>25,000</u>		<u>25,000</u>	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION			-			-		-	
TEXTBOOKS & INST'L SUPPLIES			<u>-</u>			<u>-</u>		<u>-</u>	
INSTRUCTIONAL MIDDLE SCHOOL TOTAL			<u>24,754</u>			<u>25,000</u>		<u>25,000</u>	

ACCELERATION & ENRICHMENT PROGRAMS

Program Description

Statement of Purpose

Objectives of the Allegany County Acceleration and Enrichment Programs (AEP) are to develop and implement consistent, countywide programs of high-quality services to meet the needs of identified potentially gifted students in alignment with the standards established by the National Association for Gifted Children (NAGC) PreK-Grade 12 Gifted Programming Standards and Maryland State Department of Education (MSDE) Criteria for Excellence: Gifted and Talented Education Program Guidelines.

Allegany County will achieve these objectives through the development and implementation of the Acceleration and Enrichment Programs: Guidelines and Procedures. To ensure the realization of the maximum potential of the total student population, every effort will be made to identify and promote the talents and potential talents of students.

Mission Statement

Allegany County Public Schools will recognize and nurture exemplary talents so that advanced learners are provided with an appropriately challenging education. This education will enable students to realize their fullest potential and to become contributing citizens in society.

Belief Statements

Acceleration and Enrichment programs support the beliefs that:

- there is a diversity of talents in the academics and the arts.
- advanced students demonstrate a range of exemplary talents.
- there is a need for a variety of educational approaches, experiences, activities, strategies, and resources.
- strong partnerships between the school, family, and the community are essential elements of individual student success.

**INSTRUCTION
GIFTED & TALENTED**

**2350000
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**JD Edwards Dept.
Munis Dept.**

**2350000
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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-	-	4,134	-		-		-	
CONTRACTED SERVICES									
GIFTED & TALENTED COMPETITIONS				3,000		3,000		3,000	
AP TESTING WAIVERS				30,000		30,000		30,000	
ENRICHMENT - ONLINE COURSES	-	-	1,728	5,000		5,000		5,000	
CONTRACTED SERVICES			1,728	38,000		38,000		38,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	19,655	15,738	10,641	25,000		15,000		15,000	
GIFTED & TALENTED TOTAL	19,655	15,738	16,503	63,000		53,000		53,000	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

Targeted learning programs offer learning opportunities that extend beyond the typical school day and offer extra instructional support to students who need targeted instruction to assist them in passing required High School Assessments (HSA) in four core areas. Schools will work collaboratively with central office staff to identify students who are in need of targeted assistance beyond the school day. Class size will be limited, but every effort will be made to offer the number of classes necessary to meet the needs of the students identified for the program. High schools will submit a plan customized to the needs of the students in each school in order to leverage the funding. Once the needs of the high school students are identified and resources allocated, remaining dollars will be allocated to elementary schools to provide tutoring in preparation for the April administration of the Maryland School Assessments (MSA).

Program Description – Middle School After-School Programs

Middle School After School Programs have been established to give MSA "Basic" students individualized enrichment instruction to become "Proficient" in Mathematics and Reading. Test data is analyzed to determine targeted participants. This individualized instruction is achieved through pre-assessments, prescribed activities, and post-instruction assessments. This gives students extra time to earn proficient scores on state assessments. Scoring proficient on middle school assessments will increase the likelihood that students will pass the Maryland High School Assessments in high school. Increased individualized and small group instruction can be obtained in this after-school setting.

Objectives

All students will meet or exceed the intermediate goal for reading on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Reading

All students will meet or exceed the intermediate goal for math on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Math

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	5,597	34,316	17,723						
CONTRACTED SERVICES									
CONTRACTED SERV. & TRANSPORTATION	1,340	1,226	1,736						
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES	65	130	75						
EQUIPMENT									
SPECIAL EQ									
SUMMER SCHOOL TOTAL	7,002	35,672	19,534						

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRA

2370000
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JD Edwards Dept.
Munis Dept.

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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	48,119	1,258	5,231	85,000		10,000		10,000	
CONTRACTED SERVICES									
CONTRACTED SERV. & TRANSPORTATION	24,565	1,500	113,616	45,000		115,000		115,000	
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES	15,892	2,291	35,113	30,000		35,000		35,000	
TARGETED LEARNING ASSISTANCE & MIDDLE									
SCHOOL AFTER-SCHOOL PROGRAMS									
TOTAL	88,577	5,049	153,960	160,000		160,000		160,000	

COLLEGE AND CAREER READINESS

Program Description

At the end of the junior year, a student with satisfactory credits, the HSA graduation requirement met, and a minimum GPA of 3.0 may enroll in the Dual Enrollment program that takes place during the regular ACPS school year and normal ACPS school day. A "dual enrolled student" is defined as a student enrolled in a high school and in an institution of higher education taking college credits that apply to an associate's degree or a bachelor's degree.

Eligibility for the dual enrollment program is determined as follows:

- Student must be a senior during the school year
- Students must take and pass the college/university placement test prior to enrolling
- Student must enroll in ACPS or college courses to meet all the Maryland graduation requirements
- College courses must apply toward an associate's or a bachelor's degree plan of study

As a result of the College Readiness and Completion Act of 2013, known as Senate Bill 740, community colleges (ACM) and four year institutions (FSU) cannot charge tuition to Maryland high school students. Instead, the law stipulates that the Board of Education pays the costs of tuition to the college. However, the Board of Education, in turn, may charge the parent/student for reimbursement of tuition costs up to 90% for the first four courses and 100% of tuition cost thereafter. In addition, the law states that students who qualify for Free and Reduced Meals (FARMS) cannot be charged tuition.

Focus on the Future is a program to provide students with course suggestions, trade school or college options, and understanding about the job market for their clusters of interest. Students have the opportunity to listen, observe, and ask questions of professionals in their career cluster. Students can also view photos and have hands-on activities specific to employment.

**INSTRUCTION
COLLEGE AND CAREER READINESS**

**2380003 / 2380010
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**JD Edwards Dept. 2380003 / 2380010
Munis Dept. 238**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	4,723	1,210	1,363	10,000		10,000		10,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	21,170	6,956	12,999	15,000		15,000		15,000	
TRANSPORTATION - OTHER	4,308			5,500		5,500		5,500	
TESTING & SCORING				-		-		-	
OUTSIDE TUITION	222,808	244,024	218,064	240,000		260,000		260,000	
CONTRACTED SERVICES	248,286	250,980	231,063	260,500		280,500		280,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	768			2,500		2,500		2,500	
COLLEGE AND CAREER READINESS TOTAL	253,776	252,191	232,426	273,000		293,000		293,000	

ALTERNATIVE PROGRAM

Program Description

The Alternative program provides an alternate instructional environment for those students who have difficulty in regular instructional programs.

In some cases, students who are suspended from a secondary school for various reasons may be permitted to continue their education through the Alternative Education Program.

In addition, the program will be available on a limited basis to disruptive students experiencing difficulty in their home schools. For these specific students, attendance in the Alternative Program will be for a short duration.

The ultimate goal is to return all students to their home school as soon as realistically possible.

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

**2190010
219**

**JD Edwards Dept.
Munis Dept.**

**2190010
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	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	828,342	743,478	757,326	915,818	21.0	958,228	25.0	958,228	25.0
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	2,356		28	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	146	45	383	1,000		1,000		1,000	
OTHER CHARGES									
TRAVEL	8								
MILEAGE - IN COUNTY	1,636	73	1,710	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
OTHER CHARGES	1,644	73	1,710	2,000		2,000		2,000	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	832,488	743,596	759,447	921,318	21.0	963,728	25.0	963,728	25.0

CAREER AND TECHNOLOGY EDUCATION **TRADES AND INDUSTRY PROGRAMS**

Program Description

The Career and Technology Education program of the Allegany County Public Schools provides high school students with training opportunities to prepare for careers immediately upon graduation. The programs are preparatory for further training/education in community colleges, apprenticeships and technical institutes. Career and Technology programs offer a combination of academic instruction, related theory and skill training. The curriculum includes offerings in:

- Business and Office Education
- Data Processing
- Health Occupations
- Trades, Technical and Industrial Occupations
- Cooperative Work Experience

Certain Federal funds are received to assist the Career and Technology programs. Those programs are included in the Restricted Section of this budget.

**INSTRUCTION
CAREER & TECHNOLOGY ED
TRADES & INDUSTRY PROGRAMS**

**2400000 / 2410000
240**

**JD Edwards Dept.
Munis Dept.**

**2400000 / 2410000
240**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,330,783	1,341,247	1,449,253	1,593,388	21.0	1,774,245	24.2	1,774,245	24.2
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	15,804	32,822	30,609	40,000		40,000		40,000	
REPAIR OF EQUIPMENT	-	-	-						
CONTRACTED SERVICES	15,804	32,822	30,609	40,000		40,000		40,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	144,190	209,241	181,964	200,200		200,200		200,200	
MATERIALS (CATEG)	-	-	-						
MATERIALS - SPECIAL INSTRUCTIONAL	-	-	-						
MATERIALS - SMALL HAND TOOLS (CATE G)	-	-	-						
TEXTBOOKS & INST'L SUPPLIES	144,190	209,241	181,964	200,200		200,200		200,200	
OTHER CHARGES									
DUES AND SUBSCRIPTIONS		1,025	1,025						
MILEAGE - TEACHERS / TA	895		1,772	2,500		2,500		2,500	
REGISTRATION FEES	10,843	240	7,440	12,500		12,500		12,500	
OTHER CHARGES	11,738	1,265	10,237	15,000		15,000		15,000	
EQUIPMENT									
CLASSROOM FURN / EQ	41,148	9,513	19,433	7,500		7,500		7,500	
SPECIAL EQ									
MISC EQ (CATEG)			35,943			52,960		52,960	
EQUIPMENT	41,148	9,513	55,376	7,500		60,460		60,460	
CAREER & TECHNOLOGY ED T & I TOTAL	1,543,664	1,594,088	1,727,440	1,856,088	21.0	2,089,905	24.2	2,089,905	24.2

CAREER AND TECHNOLOGY EDUCATION **FAMILY & CONSUMER SCIENCE**

Program Description

The Family & Consumer Science program of Allegany County Public Schools provides middle, junior and senior high school students with the survival skills necessary to assume responsibilities as homemakers, citizens and wage earners. It is the commitment of the Family & Consumer Science Program to recognize rapidly changing social and economic styles, as well as personal expectations and goals. These factors have made it imperative that families and individuals understand the implications for providing appropriate training for male and female students that will adequately prepare them for their future.

The Family & Consumer Science Program provides a comprehensive core of instruction that is intended to generate basic knowledge and skills in the following curriculum areas:

- Child development and guidance
- Fashion, clothing and textiles
- Finance management/consumer education
- Nutrition science
- Housing, home management and interior design
- Parenting and family living

Business Education

The Business Education program of Allegany County Public Schools provides senior high school students with career awareness and occupational skills necessary to enter paid employment or continue their education in a business field at the post-secondary level. Occupational completion programs available are:

- Secretarial and Related
- Typing, General Office
- Accounting, Bookkeeping

As the rapid growth in the technology area continues, it is imperative that students gain knowledge and skills necessary to succeed. The business education program offers these skills for the total student population.

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

**2430000
243**

**JD Edwards Dept.
Munis Dept.**

**2430000
243**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	290,174	399,366	433,059	451,975	6.0	492,659	6.3	492,659	6.3
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	755		536	-		-		-	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	24,065	30,220	28,466	30,000		30,000		30,000	
OTHER CHARGES									
MILEAGE - TEACHERS / TA	409	210	380	2,000		1,000		1,000	
EQUIPMENT									
INSTRUCTIONAL EQ	4,726	-	-	5,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	320,130	429,796	462,442	488,975	6.0	528,659	6.3	528,659	6.3

INSTRUCTION
AGRICULTURAL SCIENCE

245

JD Edwards Dept.
Munis Dept.

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	<u>FY22</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2022-2023</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2023-2024</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2023-2024</u>	<u>Staff</u>
SALARIES AND WAGES	102,154			114,727	1.5	114,727	1.5
CONTRACTED SERVICES							
CONTRACTED SERV. & TRANSPORTATION	160	-		250		250	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	11,633	-		10,000		10,000	
OTHER CHARGES							
DUES, SUBS & PUBLICATIONS	132			250		250	
AGRICULTURAL SCIENCE							
TOTAL	114,078			125,227	1.5	125,227	1.5

PRINT SHOP

Program Description

The Print Shop supports the entire school system by printing booklets, brochures, curriculum guides, Berkeley Health materials, forms, and individual school printing requests. The facilities are shared with the vocational education printing class.

**INSTRUCTION
PRINT SHOP**

**2200009
220**

**JD Edwards Dept.
Munis Dept.**

**2200009
220**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-	5,184	5,380	10,000	-	25,000	-	25,000	-
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	-	2,830	-	3,500		-		-	
DUPLICATING EQUIPMENT RENTAL	57,252	51,991	54,209	59,800		55,800		55,800	
CONTRACTED SERVICES	57,252	54,821	54,209	63,300		55,800		55,800	
TEXTBOOKS & INST'L SUPPLIES									
PRINTING SUPPLIES	18,340	21,195	20,925	15,000		20,000		20,000	
PRINT SHOP - CASH RECEIVED			(10,678)	(2,500)		(10,000)		(10,000)	
TEXTBOOKS & INST'L SUPPLIES	18,340	21,195	10,247	12,500		10,000		10,000	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
PRINT SHOP TOTAL	75,592	81,200	69,836	85,800		90,800		90,800	

SCHOOL COUNSELING

Program Description

The School Counseling program serves all students, grades Pre-K through 12, in the Allegany County Public Schools. The program is designed to provide opportunities for each student to acquire and demonstrate competencies in educational planning, career decision-making, and interpersonal relationships. Although the activities are implemented by school counselors, administrators, teachers, students, parents, and other stakeholders, the school counseling staff is responsible for coordinating and assessing the results of the program.

The program consists of:

- providing experiences for students to understand their self-characteristics;
- providing information and assistance to students in developing appropriate educational and career plans;
- providing consultation and counseling support services to staff, parents and students;
- coordinating resources available through school, home and community to help students meet their needs; and
- facilitating each student's opportunities to understand available options and make choices within the constraints of the educational system.

**INSTRUCTION
GUIDANCE**

**2600000
260**

**JD Edwards Dept.
Munis Dept.**

**2600000
260**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,866,507	1,928,670	1,855,702	1,979,640	26.0	1,910,783	25.5	1,910,783	25.5
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	505	615	14,394	-		15,000		15,000	
RESOURCE MATERIALS	-	-	-	1,740		-		-	
TEXTBOOKS & INST'L SUPPLIES	505	615	14,394	1,740		15,000		15,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	1,110			4,500		1,500		1,500	
REGISTRATION FEES	4,321			500		500		500	
TRAVEL	437		231	500		250		250	
MILEAGE - OUT OF COUNTY	-	-	-	250		-		-	
OTHER CHARGES	5,868		231	5,750		2,250		2,250	
GUIDANCE TOTAL	1,872,880	1,929,285	1,870,328	1,987,130	26.0	1,928,033	25.5	1,928,033	25.5

NON-DISTRIBUTED EXPENDITURES

Program Description

The purpose of this department is to record instruction-related costs, which are not associated with any specific program. Costs include substitute teacher costs, course work reimbursement, Middle States dues, commencement expenses and unused sick leave for teachers.

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES**

**2250000
225**

JD Edwards Dept.
Munis Dept.

**2250000
225**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	986,658	1,371,385	1,266,976	1,171,509		1,472,983		1,472,983	
CONTRACTED SERVICES									
FIELD TRIPS / ACADEMIC COMPETITIONS	-			-		-		-	
OTHER CONTRACTED SERVICES	11,300	-	919	12,500		1,500		1,500	
CONTRACTED SERVICES	11,300		919	12,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	-			-		-		-	
TEXTBOOKS - SPECIAL	547,616	1,652,853	930,460	875,000		875,000		875,000	
GENERAL SUPPLIES	26,083	32,395	10,881	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	573,700	1,685,248	941,341	880,000		880,000		880,000	
OTHER CHARGES									
OTHER CHARGES	-			-		-		-	
INSERVICE TRAINING	333	-	-						
COMPETITION	14,022			40,000		30,000		30,000	
POSTAGE		8,293	-	-		-		-	
MILEAGE - IN COUNTY	1,215	157	11,684	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	-			200		200		200	
REGISTRATION FEES	-	625	8,640	-		-		-	
OTHER CHARGES	15,570	9,075	20,324	43,200		33,200		33,200	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
TRANSFERS									
TRANSFER TO OTHER FUNDS	85,893	71,289	75,403	100,000		90,000		90,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,673,121	3,136,997	2,304,964	2,207,209		2,477,683		2,477,683	

CENTRAL PURCHASING

Program Description

Purchasing services provide for the central procurement of materials of instruction and office supplies for use in the public schools. These purchases are made after competitive bids or quotations are requested.

Objectives

Insure that purchasing service support requirements for the educational programs and other support sections are satisfied on a timely basis and in an efficient and economical manner

Maintain a fully qualified staff to provide total purchasing support to the school system

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

**2260000
226**

JD Edwards Dept.
Munis Dept.

**2260000
226**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS & PAPER	79,074	35,789	47,443	80,000		80,000		80,000	
CONTRACTED SERVICES									
CONTRACTED SERVICES	9,324	13,680	13,680	12,500		12,500		12,500	
CENTRAL PURCHASING TOTAL	88,398	49,469	61,123	92,500		92,500		92,500	

NON-DISTRIBUTED OPERATIONS

Program Description

Non-distributed Operations is responsible for purchasing and repairing equipment and furniture in the schools of Allegany County. These costs are not associated with any specific program.

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

**2270000
229**

**JD Edwards Dept.
Munis Dept.**

**2270000
229**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
TEXTBOOKS & INST'L SUPPLIES									
COMPUTER AND GENERAL SUPPLIES	39,906		700						
CONTRACTED SERVICES									
REPAIR OF FURNITURE	49,898	334	4,312	2,000		2,000		2,000	
EQUIPMENT									
CLASSROOM FURN / EQ	20,196	27,169	84,082	25,000		25,000		25,000	
CLASSROOM FURN / EQ	-			-		-		-	
EQUIPMENT	20,196	27,169	84,082	25,000		25,000		25,000	
NON-DISTRIBUTED OPERATIONS TOTAL	109,999	27,503	89,094	27,000		27,000		27,000	

PSYCHOLOGICAL SERVICES

Program Description

Psychologists are professionally trained and certified to help teachers integrate students' intellectual and emotional development. They also work to promote positive mental health practices in the schools and frequently serve as the liaison between the school and community health and mental health practitioners.

Psychologists serve students, parents and school personnel in three broad areas. In the area of PREVENTION, the psychologist seeks to establish sound mental hygiene practices through participation in:

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

- Conferences with teachers, counselors and other school personnel about a child or group of children

- Conferences with parents regarding actual or potential problems

In the area of BEHAVIORAL MANAGEMENT, psychologists assist through personal intervention with individuals, as well as groups of students. A significant part of their work is devoted to direct counseling with students.

The third area involves the PSYCHOLOGICAL STUDY of the individual child. Psychologists regularly see children who are referred for emotional and behavioral problems, as well as learning problems. Evaluation of cognitive and emotional functioning and the placement of students in an appropriate learning environment are major functions of the school psychologist.

**INSTRUCTION
PSYCHOLOGICAL SERVICES**

**2550009
255**

**JD Edwards Dept.
Munis Dept.**

**2550009
255**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	591,184	618,442	632,914	1,288,021	16.0	1,262,638	15.0	1,262,638	15.0
CONTRACTED SERVICES									
CONSULTANT SERVICES	3,150			-		-		-	
REPAIR OF EQUIPMENT	-	-	354	-		-		-	
CONTRACTED SERVICES	<u>3,150</u>		<u>354</u>						
TEXTBOOKS & INST'L SUPPLIES									
TAGGABLE SENSITIVE SUPPLIES	3,680								
GENERAL SUPPLIES	1,340	636	803						
TEST & EVALUATION SUP	<u>6,600</u>	<u>7,019</u>	<u>9,625</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
TEXTBOOKS & INST'L SUPPLIES	<u>11,620</u>	<u>7,654</u>	<u>10,428</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
OTHER CHARGES									
TRAVEL	173			500		500		500	
MILEAGE	4,029	3,477	9,795	8,000		8,000		8,000	
LICENSES		552	929						
REGISTRATION FEES	1,032	2,332	3,133	3,500		3,500		3,500	
DUES, SUBS & PUBLICATIONS			-	350		350		350	
OTHER CHARGES	<u>5,234</u>	<u>6,361</u>	<u>13,857</u>	<u>12,350</u>		<u>12,350</u>		<u>12,350</u>	
PSYCHOLOGICAL SERVICES									
TOTAL	<u>611,187</u>	<u>632,458</u>	<u>657,553</u>	<u>1,311,871</u>	<u>16.0</u>	<u>1,286,488</u>	<u>15.0</u>	<u>1,286,488</u>	<u>15.0</u>

HIGH SCHOOL DROPOUT PREVENTION / PROJECT YES

Program Description

Project YES (Youth Experiencing Success) is a program for at-risk students that aims to reduce the number of youths who drop out of high school and increase the number of high school graduates who successfully go on to postsecondary education or employment.

Project YES will address students in grade 6 to grade 12 primarily. Basically, the program will teach skills in reading and math, teach study and organizational skills, monitor progress, prevent failure, develop career activities, plan for transitioning from elementary to and from middle to high school and beyond, and develop a working relationship between the parent and the school.

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

**4900401
290**

**JD Edwards Dept.
Munis Dept.**

**4900401
290**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	79,759	80,546	83,925	89,056	3.0	91,767	3.0	91,767	3.0
CONTRACTED SERVICES									
CONTRACTED SERVICES - PROJECT YES	2,719	-	1,951	5,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES									
SUPPLIES - HIGH SCHOOL DROPOUT	-	-	-	2,000		2,000		2,000	
MATERIALS - PROJECT YES	4,500	494	7,486	4,300		4,300		4,300	
TEXTBOOKS & INST'L SUPPLIES	4,500	494	7,486	6,300		6,300		6,300	
OTHER CHARGES									
COMMUNICATIONS - OTHER				-		-		-	
REGISTRATION FEES				-		-		-	
MILEAGE - IN COUNTY	1,125	2,007	3,140	2,500		2,500		2,500	
FIELD TRIPS									
OTHER CHARGES	1,125	2,007	3,140	2,500		2,500		2,500	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	88,103	83,047	96,502	102,856	3.0	110,567	3.0	110,567	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

A primary focus of the school system is to ensure that it offers an effective instructional program designed to meet the needs of the students by preparing them with knowledge and skills needed to pursue a rewarding life and achieve their career goals.

Curriculum

It is essential that curriculum is revised to achieve alignment with the Maryland State Standards and to provide the necessary training to our teachers in the use of the curriculum. Vertical teaming involving teachers in pre-kindergarten through grade 12 is expanded to include all four core areas and serve as the platform for effective curricular design.

Instruction

In conjunction with effective curricular design, appropriate professional development training is provided in effective interventions, co-teaching, enrichment and grouping strategies. An emphasis is placed on differentiating professional development opportunities by providing flexible, yet targeted opportunities to meet the needs of all professional staff.

Assessment

To provide an instructional program designed to meet the individual needs of students, additional benchmark assessments are constructed for the Assessment Management System (AMS) in all content areas to assess students' progress toward meeting Maryland State Standards in tested, as well as non-tested areas. Revisions are made to tests already residing in the AMS. Professional development is provided to staff members to conduct root cause analysis of test results as a means of developing instructional strategies to improve student learning.

Support of School Based Initiatives

A mini-grant process supports school based professional development needs that support each school's instructional program improvement initiatives as outlined in their school improvement plan. Additional resources have been requested to support initiatives which are approved through the grant process. A proposed Professional Development Specialist works with the Assistant Superintendent of Instruction and the Local Accountability Coordinator to provide differentiated and flexible professional development opportunities in a variety of presentation platforms.

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

1630000
163

JD Edwards Dept.
Munis Dept.

1630000
163

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	103,795	69,658	92,536	175,000		125,000		125,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	5,207	78,995	12,191	-		-		-	
CONSULTANT SERVICES				-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	-	10,000		10,000		10,000	
CONTRACTED SERVICES	<u>5,207</u>	<u>78,995</u>	<u>12,191</u>	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	-	249	-	-		-		-	
WORKSHOP MATERIALS				-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT				-		-		-	
CURRICULUM DEV (BUDGET USE)				5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES		<u>249</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
OTHER CHARGES									
DUES & SUBSCRIPTIONS		3,457	-	60,000		20,000		20,000	
REGISTRATION FEES	18,970	9,057	150	-		-		-	
TRAVEL	10,952	-	577	-		-		-	
MILEAGE - OUT OF COUNTY	1,492	-	-	-		-		-	
OTHER CHARGES	<u>31,413</u>	<u>12,514</u>	<u>727</u>	<u>60,000</u>		<u>20,000</u>		<u>20,000</u>	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	<u>140,415</u>	<u>161,417</u>	<u>105,455</u>	<u>250,000</u>		<u>160,000</u>		<u>160,000</u>	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

The Special Education program implements the mandates of the Individuals with Disabilities Education Act by providing all students, from ages three through twenty, residing in Allegany County who have disabilities, regardless of the severity of the disability and who are in need of special education and related services to be identified, evaluated and provided a free and appropriate public education (FAPE) consistent with State and Federal regulations (34CFR 300.121 (c)).

Objectives

Continue Child Find activities

Increase instructional support services to schools

Provide mobile diagnostic services to all county schools, private and parochial schools, and Level VI residential placements

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

Coordinate and review reports received from hospitals, institutes, and local practitioners including doctors and psychologists

Direct services using an Inter-disciplinary model utilizing the continuum of services Levels I through VI

Integrate Special Education support services within the General Education Program as determined by a student's unique needs

Consult with parent-teacher organizations, associations, community agencies, county and other school systems, and individual parents requesting information and guidance

Plan for the transition from school to work with the cooperation of Vocational Education, The Division of Rehabilitation Services and other appropriate agencies to provide a broad array of services and experiences that lead to employment

**SPECIAL EDUCATION
SUMMARY**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	10,259,290	10,293,069	10,281,006	11,333,595	201.0	11,689,059	217.0	11,689,059	217.0
CONTRACTED SERVICES									
HEARING / VISION IMPAIRED	47,060	-	101,984	80,000		80,000		80,000	
EXTENDED SCHOOL PROGRAM	3,843	457							
INSTRUCTIONAL SUPPORT				6,000		6,000		6,000	
IMPROV OF INST'L SERV	6,517	6,170	6,910						
REGULAR PROGRAMS	1,480,520	1,740,019	1,754,186	1,638,500		1,788,500		1,788,500	
INFANT / TODDLER	158,323	154,795	103,453	160,000		160,000		160,000	
CONTRACTED SERVICES	<u>1,696,263</u>	<u>1,901,441</u>	<u>1,966,532</u>	<u>1,884,500</u>		<u>2,034,500</u>		<u>2,034,500</u>	
SUPPLIES AND MATERIALS									
EXTENDED SCHOOL PROGRAM	146			-		-		-	
INSTRUCTIONAL SUPPORT	12,129	4,504	8,731	5,500		5,500		5,500	
IMPROV OF INST'L SERV									
REGULAR PROGRAMS	17,901	27,961	73,074	35,000		35,000		35,000	
SUPPLIES AND MATERIALS	<u>30,176</u>	<u>32,465</u>	<u>81,805</u>	<u>40,500</u>		<u>40,500</u>		<u>40,500</u>	
OTHER CHARGES									
EXTENDED SCHOOL PROGRAM									
INSTRUCTIONAL SUPPORT	3,583	1,364	2,932	4,500		3,000		3,000	
REGULAR PROGRAMS	18,157	14,010	9,813	22,500		20,500		20,500	
INFANT / TODDLER	3,942	1,344	2,571	2,500		2,500		2,500	
OTHER CHARGES	<u>32,923</u>	<u>18,058</u>	<u>15,606</u>	<u>29,500</u>		<u>26,000</u>		<u>26,000</u>	
EQUIPMENT									
REGULAR PROGRAMS	-	-	-	-		-		-	
EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
TRANSFERS									
NON - PUBLIC PLACEMENTS	3,257,002	2,920,049	2,858,989	3,534,000		3,334,000		3,334,000	
TRANSFERS	<u>3,257,002</u>	<u>2,920,049</u>	<u>2,858,989</u>	<u>3,534,000</u>		<u>3,334,000</u>		<u>3,334,000</u>	
SPECIAL EDUCATION - SUMMARY TOTAL	<u>15,275,655</u>	<u>15,165,082</u>	<u>15,203,937</u>	<u>16,822,095</u>	<u>201.0</u>	<u>17,124,059</u>	<u>217.0</u>	<u>17,124,059</u>	<u>217.0</u>

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

3660007 / 3660008
366

JD Edwards Dept. 3660007 / 3660008
Munis Dept. 366

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>Approved Budget 2022-2023</u>	<u>Staff</u>	<u>Requested Budget 2023-2024</u>	<u>Staff</u>	<u>Approved Budget 2023-2024</u>	<u>Staff</u>
SALARIES AND WAGES			48,818	20,000		20,000		20,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	45,619	-	101,984	80,000		80,000		80,000	
OUTSIDE TUITION	1,441	-	-	-		-		-	
CONTRACTED SERVICES	47,060	-	101,984	80,000		80,000		80,000	
HEARING IMPAIRED TOTAL	<u>47,060</u>		<u>150,801</u>	<u>100,000</u>		<u>100,000</u>		<u>100,000</u>	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

**3630008
363**

**JD Edwards Dept.
Munis Dept.**

**3630008
363**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	109,451	10,258		10,000		10,000		10,000	
CONTRACTED SERVICES									
THERAPY - OT / PT				-		-		-	
CONTRACTED SERVICES		457	-						
SCHOOL NURSES	3,843								
CONTRACTED SERVICES	<u>3,843</u>	<u>457</u>							
SUPPLIES AND MATERIALS									
CONSUMABLES	146	-	-	-		-		-	
OTHER CHARGES									
MILEAGE - IN COUNTY				-		-		-	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
EXTENDED SCHOOL PROGRAM									
TOTAL	<u>113,440</u>	<u>10,715</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

3560008
356

JD Edwards Dept.
Munis Dept.

3560008
356

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
TRANSFERS									
TUITION NONPUBLIC DAY (A)	1,438,131	1,318,726	1,285,192	1,600,000		1,500,000		1,500,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,779,012	1,570,384	1,547,607	1,900,000		1,800,000		1,800,000	
TRANSFER TO OTHER LEA'S IN MD	39,859	30,939	26,189	34,000		34,000		34,000	
TRANSFERS	3,257,002	2,920,049	2,858,989	3,534,000		3,334,000		3,334,000	
NONPUBLIC PLACEMENTS									
TOTAL	3,257,002	2,920,049	2,858,989	3,534,000		3,334,000		3,334,000	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

**3590009
359**

**JD Edwards Dept.
Munis Dept.**

**3590009
359**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	286,923	310,648	319,713	332,567	3.0	346,941	3.0	346,941	3.0
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	12,129	4,504	8,731	5,500		5,500		5,500	
CONTRACTED SERVICES	6,021	6,020	5,488	6,000		6,000		6,000	
OTHER CHARGES									
TRAVEL	733			750					
MILEAGE - IN COUNTY	2,296	256	2,932	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	305	165	-	750					
REGISTRATION FEES	250	943	-	-		-		-	
OTHER CHARGES	3,583	1,364	2,932	4,500		3,000		3,000	
INSTRUCTIONAL SUPPORT TOTAL	308,657	322,537	336,864	348,567	3.0	361,441	3.0	361,441	3.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

**3600009
360**

**JD Edwards Dept.
Munis Dept.**

**3600009
360**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	10,026	1,974	4,267	5,000		5,000		5,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	496	150	1,422	-		-		-	
CONSULTANT SERVICES	-	-	-	-		-		-	
CONTRACTED SERVICES	496	150	1,422	-		-		-	
SUPPLIES AND MATERIALS									
WORKSHOP MATERIALS				-		-		-	
OTHER CHARGES									
TRAVEL	416		291						
REGISTRATION FEES & TRAINING PROGRAMS	6,825	1,340	-	-		-		-	
OTHER CHARGES	7,241	1,340	291						
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	17,763	3,464	5,979	5,000		5,000		5,000	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008/3640008
361, 364

JD Edwards Dept. 3610008/3640008
Munis Dept. 361, 364

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	9,107,776	9,141,621	9,038,199	9,961,814	182.0	10,263,326	198.4	10,263,326	198.4
CONTRACTED SERVICES									
CONTRACTED SERVICES	61,500	100,135	62,726	75,000		75,000		75,000	
EMOTIONALLY IMPAIRED				-		-		-	
PUBLIC CARRIERS	7,677	1,841	2,223	10,000		10,000		10,000	
PRIVATE AUTOMOBILES	1,615	-	-	-		-		-	
REPAIR OF EQUIPMENT	-	-	-	-		-		-	
EQUIPMENT MAINTENANCE	800	-	-	3,500		3,500		3,500	
JOB SKILLS TRAINING				-		-		-	
THERAPY - OT / PT / SPEECH	1,408,929	1,638,042	1,689,237	1,550,000		1,700,000		1,700,000	
SCHOOL NURSES				-		-		-	
CONTRACTED SERVICES	1,480,520	1,740,019	1,754,186	1,638,500		1,788,500		1,788,500	
SUPPLIES AND MATERIALS									
MATERIALS OF INSTRUCTION	4,970	4,015	34,160	25,000		25,000		25,000	
OFFICE SUPPLIES				-		-		-	
COMPUTER SOFTWARE & SUPPLIES	4,589	7,334	28,713	10,000		10,000		10,000	
TAGGABLE / SENSITIVE SUPPLIES		1,015	-						
MATERIALS - PRESCHOOL PROGRAM									
MATERIALS - EMOTIONALLY IMPAIRED									
MATERIALS - CORRECTIVE READING FO	8,343	15,597	10,201	-		-		-	
MATERIALS - ACADEMIC VILLAGE WA									
MATERIALS - JOB SKILLS TRAINING									
SUPPLIES AND MATERIALS	17,901	27,961	73,074	35,000		35,000		35,000	
OTHER CHARGES									
TRAINING PROGRAMS	298	-	-	-		-		-	
POSTAGE	183	122	376	-		-		-	
TRAVEL	1,011	-	307	4,000		2,000		2,000	
MILEAGE - IN COUNTY	614	12	249						
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	2,954	5,100	2,032	17,000		7,000		7,000	
REGISTRATION FEES	12,292	7,099	2,796			10,000		10,000	
SITE LICENSE	567	1,582	3,970	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	238	95	83	500		500		500	
OTHER CHARGES	18,157	14,010	9,813	22,500		20,500		20,500	
EQUIPMENT									
CLASSROOM FURNITURE	-	-	-	-		-		-	
EQ - JOB SKILLS TRAINING	-	-	-	-		-		-	
COMPUTER EQUIP	-	-	-	-		-		-	
EQUIPMENT	-	-	-	-		-		-	
REGULAR PROGRAMS TOTAL	10,624,355	10,923,610	10,875,271	11,657,814	182.0	12,107,326	198.4	12,107,326	198.4

**SPECIAL EDUCATION
INFANT / TODDLER**

**3680008
368**

**JD Edwards Dept.
Munis Dept.**

**3680008
368**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	396,525	524,568	508,618	616,731	8.0	650,528	7.6	650,528	7.6
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	1,648	5,518	4,918						
THERAPY - OT / PT	156,674	149,277	98,535	160,000		160,000		160,000	
CONTRACTED SERVICES	158,323	154,795	103,453	160,000		160,000		160,000	
OTHER CHARGES									
TRAVEL	718								
MILEAGE - IN COUNTY	3,224	536	413	2,500		2,500		2,500	
POSTAGE	-	72	194	-		-		-	
COMMUNICATIONS - OTHER	-	735	1,964	-		-		-	
OTHER CHARGES	3,942	1,344	2,571	2,500		2,500		2,500	
INFANT / TODDLER TOTAL	558,790	680,707	614,641	779,231	8.0	813,028	7.6	813,028	7.6

**SPECIAL EDUCATION
PRESCHOOL**

**3690008
369**

**JD Edwards Dept.
Munis Dept.**

**3690008
369**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	348,588	304,000	361,392	387,483	8.0	393,264	8.0	393,264	8.0
PRESCHOOL TOTAL	<u>348,588</u>	<u>304,000</u>	<u>361,392</u>	<u>387,483</u>	<u>8.0</u>	<u>393,264</u>	<u>8.0</u>	<u>393,264</u>	<u>8.0</u>

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STUDENT SERVICES

Program Description

The Student Personnel program is designed to improve student attendance at school, and to assist in helping solve student problems involving the home, the school, and the community. The service provided may result in students being transferred to or placed in a school or program that more appropriately fits the student's needs. Student Personnel workers act to enhance the learning potential of students through services specifically designed to prevent, identify, and remedy problems of an academic, emotional, physical, or social nature. An awards banquet is provided each year to recognize the top 12% of each high school graduating class.

Objectives

Assist students in achieving maximum academic adjustment by providing preventive and remedial services

Assess the nature and extent of a student's problems by making classroom observations, studying all available pertinent data and conferencing with teachers and other staff members

Improve attendance through resolution of underlying causes of absence

Act as the student's advocate in helping school staff understand the student's problems from the student's perspective

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

Initiate and process referrals to court or the Department of Juvenile Services or Social Services in cases of truancy, child abuse, and neglect

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

Investigate and verify residency and guardianship to determine eligibility for school attendance

Promote positive public relations by providing a channel for communication among home, school, and the community at large

**STUDENT SERVICES
TOTAL**

**3010009
301**

**JD Edwards Dept.
Munis Dept.**

**3010009
301**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	527,040	535,444	577,528	593,680	7.0	604,629	7.0	604,629	7.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	-	-	50,000		25,000		25,000	
EQUIPMENT MAINTENANCE	-	-	1,750	-		-		-	
AWARDS BANQUET	2,813	6,150	6,800	2,000		2,000		2,000	
PUBLIC CARRIERS	-	-	-	-		-		-	
CONTRACTED SERVICES	2,813	6,150	8,550	52,000		27,000		27,000	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES									
FORMS									
GENERAL SUPPLIES	650	1,452	4,338	2,000		2,000		2,000	
SUPPLIES AND MATERIALS	650	1,452	4,338	2,000		2,000		2,000	
OTHER CHARGES									
OTHER CHARGES	-	16,350	2,285	15,000		5,000		5,000	
TRAVEL	1,366	-	-	1,500		1,500		1,500	
MILEAGE - IN COUNTY	12,625	17,315	20,461	16,000		20,000		20,000	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	150	125	-	300		300		300	
REGISTRATION FEES	3,680	11	381	3,000		3,000		3,000	
OTHER CHARGES	17,821	33,801	23,127	35,800		29,800		29,800	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
STUDENT SERVICES TOTAL	548,324	576,847	613,543	683,480	7.0	663,429	7.0	663,429	7.0

HEALTH SERVICES

Program Description

The Health Services program is designed to help all students attain and maintain optimal health. Included in health services are activities such as: screening for vision, communicable disease, hearing deficiencies, periodic health examinations, emergency injury and illness care, follow-up and referrals, and communication with staff, parents and medical officials.

Objectives

- Maintain an individual health record on each student
- Provide quality health care for students while at school, both on an emergency basis and in a testing capacity
- Maintain a qualified volunteer school health aide in each school
- Provide staff in-service to develop and maintain necessary skills
- Provide for additional and replacement health room equipment in elementary and secondary schools
- Provide health room supplies to meet the health needs of students in all schools
- Enforce immunization laws and regulations for tetanus, diphtheria, pertussis, rubella, and polio.
- Provide training of staff on life saving and personal protection skills in the school environment
- Provide and maintain life sustaining materials and equipment (eg. AED's and Naloxone) in the school environment

**HEALTH SERVICES
SUMMARY AND DETAIL**

3050000
305

JD Edwards Dept.
Munis Dept.

3050000
305

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES				-		-		-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	-	-	-		-		-	
MEDICAL & DENTAL FEES	-	-	-	-		-		-	
SCHOOL NURSES	730,655	574,193	668,161	902,528		857,528		857,528	
CONTRACTED SERVICES	730,655	574,193	668,161	902,528		857,528		857,528	
SUPPLIES AND MATERIALS									
MEDICAL SUPPLIES	20,428	44,099	21,759	30,000		30,000		30,000	
GENERAL SUPPLIES	-	-	-	-		-		-	
SUPPLIES AND MATERIALS	20,428	44,099	21,759	30,000		30,000		30,000	
EQUIPMENT									
MISC EQ	-	-	-	10,000		10,000		10,000	
HEALTH SERVICES TOTAL	751,083	618,292	689,920	942,528		897,528		897,528	

STUDENT TRANSPORTATION **GENERAL ADMINISTRATIVE DIRECTION** **AND CONTROL**

Program Description

The Student Transportation Office recommends awarding of the bus contracts to private school bus owners. They also arrange and supervise the school bus routes and schedules for the various instructional programs offered to Allegany County students.

Objectives

Supervise and administer a safe, efficient, and economical pupil transportation system in accordance with School Board policy and guidelines established by the Maryland State Department of Education (COMAR), the Motor Vehicle Administration and the Board of Education of Allegany County

Conduct pre-service and in-service school bus driver training programs

Serve as a liaison with the law enforcement agencies of Allegany County and the Traffic / Highway Safety Division of the State, County and Local Subdivisions

Report and review all school bus accidents

Plan and provide safe bus stops including loading and unloading areas at schools

Provide instructions for all students in bus safety programs, including evacuation drills

Review hazardous walking conditions to determine eligibility for transportation

Disseminate information to staff, bus drivers, schools, and the public whenever it affects pupil transportation operations

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

STUDENT TRANSPORTATION SUMMARY

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	939,098	971,233	1,030,031	1,060,869	48.0	1,134,532	50.0	1,134,532	50.0
FIXED CHARGES									
REGULAR PROGRAM	-	-	-	-		-		-	
FIXED CHARGES	-	-	-	-		-		-	
CONTRACTED SERVICES									
REGULAR PROGRAM	3,869,828	3,804,602	4,090,942	4,644,081		4,525,000		4,525,000	
HANDICAPPED PROGRAM	18,087	6,782	20,663	21,000		21,000		21,000	
STUDENT ACTIVITIES	56,920	67,152	78,372	72,500		80,500		80,500	
CENTRAL SUPPORT	24,253	19,008	7,960	21,000		16,500		16,500	
CAREER ED PROGRAM	345,762	333,712	365,444	470,000		410,000		410,000	
SUMMER PROGRAM	-	-	-	-		-		-	
CONTRACTED SERVICES	4,314,850	4,231,257	4,563,382	5,228,581		5,053,000		5,053,000	
SUPPLIES AND MATERIALS									
REGULAR PROGRAMS	3,569	91,183	27	1,500		1,500		1,500	
HANDICAPPED PROGRAMS	165,782	123,936	323,772	379,000		309,000		309,000	
CENTRAL SUPPORT	13,608	21,536	36,613	17,500		17,500		17,500	
SUPPLIES AND MATERIALS	182,958	236,655	360,412	398,000		328,000		328,000	
OTHER CHARGES									
REGULAR PROGRAMS	7,736	7,018	9,802	11,000		11,000		11,000	
HANDICAPPED PROGRAMS	6,796	4,510	5,599	7,000		7,000		7,000	
CENTRAL SUPPORT	25,893	11,218	14,598	43,650		35,650		35,650	
OTHER CHARGES	40,425	22,746	29,999	61,650		53,650		53,650	
EQUIPMENT									
REGULAR PROGRAMS				-		-		-	
HANDICAPPED PROGRAMS	197,368	157,972	197,502	309,000		324,750		324,750	
EQUIPMENT	268,727	355,367	412,350	309,000		324,750		324,750	
STUDENT TRANSPORTATION									
TOTAL BY SUMMARY	5,746,058	5,817,258	6,396,173	7,058,100	48.0	6,893,932	50.0	6,893,932	50.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

**3100020
410**

**JD Edwards Dept.
Munis Dept.**

**3100020
410**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	5,138	(70)	(528)	15,000	1.0	15,000	1.0	15,000	1.0
FIXED CHARGES									
INS - VEHICLE - OTHER									
CONTRACTED SERVICES									
OTHER CONTRACTED SERV	6,976	27,508	9,345	9,000		12,000		12,000	
PRIVATE BUS OPERATORS	3,821,580	3,765,140	4,069,222	4,587,081		4,500,000		4,500,000	
BUS INSPECTION				-		-		-	
PHYSICAL EXAMS - BUS DRIVER	9,790	11,954	12,375	13,000		13,000		13,000	
PRIVATE AUTOMOBILES	31,482			35,000		-		-	
CONTRACTED SERVICES	3,869,828	3,804,602	4,090,942	4,644,081		4,525,000		4,525,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES		91,183	27						
GAS, OIL, & LUBRICANTS	-			1,500		1,500		1,500	
TAGGABLE SENSITIVE SUPPLIES	3,569								
SUPPLIES AND MATERIALS	3,569	91,183	27	1,500		1,500		1,500	
OTHER CHARGES									
TRAINING PROGRAMS	7,736	7,018	9,802	11,000		11,000		11,000	
EQUIPMENT									
VEHICLES	-	-	-	-		-		-	
REGULAR TRANSPORTATION TOTAL	3,886,270	3,902,733	4,100,243	4,671,581	1.0	4,552,500	1.0	4,552,500	1.0

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

3100021
411

JD Edwards Dept.
Munis Dept.

3100021
411

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	617,978	636,666	667,357	671,722	42.0	701,832	42.0	701,832	42.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	2,797	2,398	3,628	1,500		3,500		3,500	
PUBLIC CARRIERS			1,218			1,500		1,500	
TRAVEL - NON-PUBLIC PLACEMENT	13,605	2,573	13,304	17,500		13,500		13,500	
BUS INSPECTION									
PHYSICAL EXAMS - BUS DRIVER	1,686	1,811	1,923	2,000		2,500		2,500	
PRIVATE AUTOMOBILES	-	-	590						
CONTRACTED SERVICES	18,087	6,782	20,663	21,000		21,000		21,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	14,487	22,796	17,970	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	89,541	55,434	231,454	260,000		210,000		210,000	
REPAIR PARTS & SUPPLIES	40,812	19,547	47,064	70,000		50,000		50,000	
VEHICLE REPAIR PARTS	20,941	26,160	27,285	30,000		30,000		30,000	
SUPPLIES AND MATERIALS	165,782	123,936	323,772	379,000		309,000		309,000	
OTHER CHARGES									
TRAINING PROGRAMS	6,796	4,510	5,599	7,000		7,000		7,000	
EQUIPMENT									
VEHICLES	197,368	157,972	197,502	309,000		324,750		324,750	
HANDICAPPED TRANSPORTATION TOTAL	1,006,012	929,866	1,214,893	1,387,722	42.0	1,363,582	42.0	1,363,582	42.0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

**3100024
413**

**JD Edwards Dept.
Munis Dept.**

**3100024
413**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-	-	-	-		-		-	
CONTRACTED SERVICES									
ACTIVITY BUSES	-			-		5,000		5,000	
PRIVATE BUS OPERATORS (A)	725			1,000		1,000		1,000	
FIELD TRIPS	695			4,000		1,000		1,000	
TRANSPORTATION - ATHLETICS	55,500	67,152	78,372	67,500		73,500		73,500	
TRANSPORTATION - OTHER	-	-	-	-		-		-	
AFTER SCHOOL BUSING	-	-	-	-		-		-	
CONTRACTED SERVICES	56,920	67,152	78,372	72,500		80,500		80,500	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	56,920	67,152	78,372	72,500		80,500		80,500	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

**3100025
414**

**JD Edwards Dept.
Munis Dept.**

**3100025
414**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	295,103	313,503	363,034	351,647	5.0	417,700	7.0	417,700	7.0
CONTRACTED SERVICES									
CONTRACTED SERVICES	18,210	10,109	6,486	14,000		11,000		11,000	
ADVERTISING									
UNIFORM RENTAL									
REPAIR OF VEHICLES	6,043	8,899	1,474	7,000		5,500		5,500	
CONTRACTED SERVICES	<u>24,253</u>	<u>19,008</u>	<u>7,960</u>	<u>21,000</u>		<u>16,500</u>		<u>16,500</u>	
SUPPLIES AND MATERIALS									
GAS, OIL, & LUBRICANTS	3,180	2,614	7,341	3,500		3,500		3,500	
OFFICE SUPPLIES	4,479	9,959	21,848	5,000		5,000		5,000	
SMALL HAND EQ / TOOLS	5,312	8,963	7,424	9,000		9,000		9,000	
TAGGABLE SENSITIVE SUPPLIES	636								
SUPPLIES AND MATERIALS	<u>13,608</u>	<u>21,536</u>	<u>36,613</u>	<u>17,500</u>		<u>17,500</u>		<u>17,500</u>	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	8,592		84	20,000		10,000		10,000	
LEA VEHICLE EXPENSES	-			1,500		1,500		1,500	
TRAVEL	512	86	2,544	2,650		2,650		2,650	
MILEAGE - OUT OF COUNTY	-		321	500		500		500	
DUES, SUBS & PUBLICATIONS	71	(42)	200	500		500		500	
REGISTRATION FEES	-	300	1,597	500		500		500	
COMMUNICATIONS - OTHER	7,499	6,700	5,295	5,000		5,000		5,000	
ELECTRICITY - OTHER	-								
HEAT - GAS	3,418	4,123	4,056	5,000		7,000		7,000	
SITE LICENSE	5,800	50	500	8,000		8,000		8,000	
OTHER CHARGES	<u>25,893</u>	<u>11,218</u>	<u>14,598</u>	<u>43,650</u>		<u>35,650</u>		<u>35,650</u>	
EQUIPMENT									
SPECIAL EQ									
VEHICLE									
COMPUTER EQUIP									
EQUIPMENT	<u>71,359</u>	<u>197,395</u>	<u>214,848</u>						
CENTRAL SUPPORT - TRANSPORTATION TOTAL	<u>430,215</u>	<u>562,660</u>	<u>637,052</u>	<u>433,797</u>	<u>5.0</u>	<u>487,350</u>	<u>7.0</u>	<u>487,350</u>	<u>7.0</u>

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

3100022
412

JD Edwards Dept.
Munis Dept.

3100022
412

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	202	-	-	-		-		-	
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	336,437	333,712	343,392	455,000		390,000		390,000	
TRANS-JOB SITES / INTERNSHIP	8,425			15,000		15,000		15,000	
TRANSPORTATION - RECRUITMENT CCTE	900								
TRANSPORTATION - SKILLS EVENTS						5,000		5,000	
TRANSPORTATION - CCTE	-	-	22,052						
CONTRACTED SERVICES	345,762	333,712	365,444	470,000		410,000		410,000	
OTHER CHARGES									
TRAINING PROGRAMS									
CAREER ED PROGRAM - TRANSPORTATION TOTAL	345,964	333,712	365,444	470,000		410,000		410,000	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

**3100026
415**

JD Edwards Dept.
Munis Dept.

**3100026
415**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	20,677	21,135	169	22,500					
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	-	-	-	-		-		-	
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	-	-	-	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL	20,677	21,135	169	22,500					

OPERATION OF PLANT

Program Description

The function of the Operation of Plant is to monitor and operate all schools and related buildings. Supplies, utilities, housekeeping and custodial services are administered from this department.

Objectives

- Supervision and assignment of housekeeping and custodial services
- Operation and monitoring of lighting, heating, air conditioning systems
- Overseeing of water, sewage, trash disposal, snow removal and communications
- Allocating and monitoring usage of custodial and cleaning supplies
- Supervision of energy conservation programs in the system

**OPERATIONS
SUMMARY AND DETAIL**

3150000
420, 421, 422

JD Edwards Dept. 3150000
Munis Dept. 420, 421, 422

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	3,560,048	3,494,094	3,455,327	3,831,028	83.0	3,855,458	85.0	3,855,458	85.0
FIXED CHARGES									
INSURANCE - BUILDING & LIABILITY	-	-	-	-		-		-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	102,506	57,495	63,939	75,000		75,000		75,000	
TRASH REMOVAL	105,491	108,029	115,200	115,000		120,000		120,000	
FIRE EXTINGUISHERS									
EXTERMINATION SERVICE									
HAZARDOUS CHEMICAL DISPOSAL									
STADIUM CLEAN-UP									
MOVING EXPENSE									
UPKEEP OF BUILDINGS									
DISPOSAL OF SURPLUS COMPUTERS									
ENVIRONMENTAL PROBLEMS									
CONTRACTED SERVICES	207,998	165,524	179,138	190,000		195,000		195,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	303,599	289,759	317,752	300,000		300,000		300,000	
GAS, OIL, & LUBRICANTS	20,627	23,119	31,895	25,000		25,000		25,000	
REPAIR PARTS & SUPPLIES	32,049	32,831	28,080	32,500		32,500		32,500	
REPAIR PARTS - MOWERS									
REPAIR PARTS - SWEEPERS									
CLOCKS & BELLS									
SNOW REMOVAL	20,667	30,373	19,672	30,000		30,000		30,000	
VEHICLE REPAIR PARTS	26,797	23,244	18,849	21,000		21,000		21,000	
TEST & EVALUATION SUP									
CLEANING SUPPLIES									
ELECTRICAL SUPPLIES	21,574	8,442	23,327	20,000		20,000		20,000	
HYGIENIC SUPPLIES									
WATER TREATMENT SUP									
SMALL HAND EQ / TOOLS	2,395	3,036	1,113						
SUPPLIES / REPAIR OF BLDG	31,562	32,803	31,618	32,500		32,500		32,500	
SUPPLIES AND MATERIALS	459,270	443,607	472,307	461,000		461,000		461,000	
OTHER CHARGES									
SPECIAL PROJECTS				-		-		-	
TRAINING PROGRAMS	2,083	700	-	3,000		3,000		3,000	
LEA VEHICLE EXPENSES	-	1,137	633						
TRAVEL	372	119	-	500		500		500	
MILEAGE - IN COUNTY	32	35	16	-		-		-	
DUES, SUBS & PUBLICATIONS	647	(33)	-	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS				-		-		-	
REGISTRATION FEES	-	670	223	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)				-		-		-	
OTHER CHARGES	3,134	2,627	872	4,500		4,500		4,500	
SUBTOTAL THIS PAGE	4,230,450	4,105,852	4,107,644	4,486,528	83.0	4,515,958	85.0	4,515,958	85.0

OPERATIONS (CON'T)
SUMMARY AND DETAIL

3150000
420, 421, 422

JD Edwards Dept. **3150000**
Munis Dept. 420, 421, 422

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
UTILITIES									
COMMUNICATIONS - ELEMENTARY	39,227	34,950	30,584	37,500		37,500		37,500	
COMMUNICATIONS - MIDDLE / SEC	35,710	35,595	30,460	35,000		35,000		35,000	
COMMUNICATIONS - OTHER	72,492	115,336	110,504	105,000		110,000		110,000	
ELECTRICITY - OTHER	1,229,386	1,244,930	1,426,940	1,415,000		1,415,000		1,415,000	
GAS - OTHER	355,599	422,573	621,232	505,000		674,812		674,812	
HEAT - COAL	43,476	41,047	4,019	20,000		20,000		20,000	
HEAT - OIL	73,232	36,359	77,882	50,000		108,355		108,355	
WATER / SEWAGE CHARGES	274,771	216,611	306,001	295,000		315,000		315,000	
UTILITIES - OTHER	-	-	-	-		-		-	
UTILITIES	2,123,893	2,147,401	2,607,622	2,462,500		2,715,667		2,715,667	
EQUIPMENT									
SPECIAL EQ	115,201	273,659	238,152	20,000		20,000		20,000	
VEHICLES	-	-	-	80,000		80,000		80,000	
EQUIPMENT	115,201	273,659	238,152	100,000		100,000		100,000	
OPERATIONS									
TOTAL	6,469,544	6,526,911	6,953,418	7,049,028	83.0	7,331,625	85.0	7,331,625	85.0

(B) SCHOOLS WILL CONTROL EXPENDITURE OF FUNDS WITH APPROVAL OF CHIEF BUSINESS OFFICER
FUNDS WILL BE USED FOR OPERATIONS / MAINTENANCE-TYPE ITEMS.

**INTENTIONALLY
LEFT
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ENERGY MANAGEMENT

Program Description

The Energy Management program is the joint responsibility of the board members, administrators, teachers, students, and support personnel, and its success is based on cooperation at all levels. The focus is to reduce energy consumption and dollars, without impacting the daily environment of our facilities.

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS
ENERGY MANAGEMENT**

3150014
427

JD Edwards Dept.
Munis Dept.

3150014
427

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	1,790	-	-	2,250		2,250		2,250	
SPECIFIC PROJECTS									
SOFTWARE MAINTENANCE									
CONTRACTED SERVICES	1,790			2,250		2,250		2,250	
OTHER CHARGES									
TRAVEL	-	-	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
ENERGY CONSERVATION PROJECT				-		-		-	
OTHER CHARGES				2,000		2,000		2,000	
ENERGY MANAGEMENT TOTAL	1,790			4,250		4,250		4,250	

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

The Security, Safety and Risk Management Supervisor is responsible for coordination of emergency response services for Allegany County Public Schools.

Objectives:

Plan, develop, implement and maintain a comprehensive, system-wide safety and security operation to ensure a safe environment for students, staff and community

Provide consultation and investigative assistance to Principals regarding safety issues within our schools

Analyze, evaluate and make recommendations regarding procedures, activities, policies and programs to reduce risk and exposure for the Board of Education

Advise the Superintendent and the Board on all security matters

Coordinate the crisis response team to ensure meaningful communication of information to staff during emergency situations

Work with the Public Information Officer and the Superintendent to ensure dissemination of accurate and pertinent information in emergency situations

Serves as a liaison and contact with police, fire and emergency management personnel in emergency situations

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015
425

JD Edwards Dept.
Munis Dept.

3150015
425

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	136,373	249,591	253,929	413,349		702,852		952,852	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	94,685	151,148	148,567	175,000		150,000		150,000	
CONSULTANT SERVICES	-	-	-	-		-		-	
REPAIR OF VEHICLES	-	-	-	-		-		-	
CONTRACTED SERVICES	94,685	151,148	148,567	175,000		150,000		150,000	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	-	-	-	5,000		15,000		15,000	
GAS, OIL, & LUBRICANTS	-	-	-	-		-		-	
SUPPLIES AND MATERIALS				5,000		15,000		15,000	
OTHER CHARGES									
TRAINING PROGRAMS	-	-	750	1,500		3,500		3,500	
TRAVEL	-	-	82	500		1,500		1,500	
MILEAGE	3,571	4,680	2,407	6,000		3,000		3,000	
DUES, SUBS & PUBLICATIONS	-	-	-	-		-		-	
REGISTRATION FEES	45	815	80	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
OTHER CHARGES	3,616	5,495	3,319	9,000		9,000		9,000	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	234,674	406,235	405,815	602,349		876,852		1,126,852	

COMPUTER & NETWORK REPAIRS

Program Description

The Computer & Network Repairs program is devoted entirely to the effective delivery of current technology to both the instructional and administrative areas. The primary responsibilities include the installation, maintenance and repair of school-based computers, networks (LAN), telecommunications network (WAN) to include phones and public address systems, and all educational and administrative software.

The program maintains over 4,500 computers and related equipment, and over 70 servers and 70 computer networks. The program also provides maintenance and repair services of all media audiovisual equipment to include the new TV Channel classroom facility, public address systems, and distance learning labs.

In addition, the program also maintains all license agreements for software purchases, and inventory of all computer and media related parts and equipment.

The Computer & Network Repairs Program is responsible for the network design, equipment evaluation, purchase recommendations, installation, maintenance, and repair of all LANs and the WAN.

The Board of Education's Internet Web Site, including the Mail and News server, is also maintained by this program, which works with other Allegany County entities to assist with their technological needs and Web Site enhancements.

Other County Services Provided:

- Video On-Demand Server support
- All network switch and server maintenance (administration and schools)
- Software distribution services and compliance
- Backup and Recovery as well as Disaster Recovery services
- Safety and Security camera and server maintenance / support
- Door entry systems (Proximity)
- Assessment Management System (AMS) support and expansion based on needs from Instructional Directives
- Online Grades (Web based portal) for Students, Parents, Teachers, Administrators
- Student Information System maintenance and support
- Wireless network maintenance and support
- All school and administration system infrastructure
- Allconet (WAN) Services support and maintenance

**OPERATIONS
COMPUTER & NETWORK REPAIRS**

**3150012
424**

**JD Edwards Dept.
Munis Dept.**

**3150012
424**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	458,065	473,313	518,871	533,527	7.0	549,758	7.0	549,758	7.0
CONTRACTED SERVICES									
CONSULTANT SERVICES	201,534	151,924	73,890	140,000		140,000		140,000	
EQUIPMENT MAINTENANCE	43,170	17,453	8,980	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	66,183	106,496	52,110	75,000		75,000		75,000	
MAINTENANCE / REPAIR OF WAN									
CONTRACTED SERVICES	310,886	275,873	134,980	228,900		228,900		228,900	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	64,168	53,789	42,841	60,000		60,000		60,000	
REPAIR PARTS & SUPPLIES	24,626	1,358	1,702	23,500		23,500		23,500	
COMPUTER SOFTWARE				-		-		-	
TAGGABLE SENSITIVE SUPPLIES	69,252	80,146	13,359	50,000		50,000		50,000	
SUPPLIES AND MATERIALS	158,046	135,292	57,902	133,500		133,500		133,500	
OTHER CHARGES									
TRAINING PROGRAMS	-	-	-	1,500		1,500		1,500	
TRAVEL				250		250		250	
MILEAGE - IN COUNTY	10,661	12,748	13,917	10,500		12,500		12,500	
MILEAGE - OUT OF COUNTY									
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
OTHER CHARGES	10,661	12,748	13,917	12,250		14,250		14,250	
EQUIPMENT									
SPECIAL EQ	12,423	86,023	67,700	20,000		20,000		20,000	
EQUIPMENT	12,423	86,023	67,700	20,000		20,000		20,000	
TRANSFERS									
TRANSFERS TO OTHER FUNDS	-	-	-	-		-		-	
COMPUTER & NETWORK REPAIRS TOTAL	950,082	983,248	793,370	928,177	7.0	946,408	7.0	946,408	7.0

MAINTENANCE OF PLANT

Program Description

The responsibility of the Maintenance function is to make repairs to all facilities in order to retain them in as near original condition as possible. Those repairs involving the life, safety, and health of students and staff must receive the highest priority. At the same time, scheduling of preventive maintenance and repair work must be done so that manpower requirements can be accurately predicted and met.

**MAINTENANCE
SUMMARY AND DETAIL**

**3200000
435**

**JD Edwards Dept.
Munis Dept.**

**3200000
435**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,051,711	1,002,117	1,041,556	1,193,925	21.0	1,205,460	21.0	1,205,460	21.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	8,566	15,118	9,353	22,500		22,500		22,500	
UPKEEP OF GROUNDS	26,455	91,123	35,324	27,500		27,500		27,500	
MAINTENANCE AGREEMENT - EQUIP	32,015	35,081	22,404	-		-		-	
IMPROVEMENTS TO BLDGS	23,692	127,786	36,854	45,000		45,000		45,000	
ASBESTOS REMOVAL				30,000		30,000		30,000	
ADVERTISING				1,000		1,000		1,000	
UPKEEP OF BUILDINGS				5,000		5,000		5,000	
REPAIR OF EQUIPMENT	23,572	58,827	49,384	37,500		37,500		37,500	
ENVIRONMENTAL PROBLEMS	35,598	3,505	107,907	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE				1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	7,560	-	2,500	10,000		10,000		10,000	
CONTRACTED SERVICES	157,458	331,440	263,725	186,000		186,000		186,000	
SUPPLIES AND MATERIALS									
GAS, OIL, & LUBRICANTS	21,731	26,514	41,586	35,000		35,000		35,000	
OFFICE SUPPLIES				2,500		2,500		2,500	
VEHICLE REPAIR PARTS	32,151	18,157	24,295	40,000		40,000		40,000	
EQ REPAIR PARTS	133,321	-	-	210,000		210,000		210,000	
MAINTENANCE SUPPLIES	104,953	254,149	226,760	-		-		-	
STOCK ITEMS	5,701	6,717	13,196	-		-		-	
SUPPLIES / REPAIR OF BLDG	92,406	142,801	152,184	130,000		130,000		130,000	
SPECIFIC PROJECTS				-		-		-	
GROUNDS MATERIALS / SUP	12,615	11,712	37,802	30,000		30,000		30,000	
UNIFORMS	3,565	3,514	5,020	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	406,443	463,564	500,845	451,500		451,500		451,500	
OTHER CHARGES									
OTHER CHARGES	11	52	90	-		-		-	
TRAINING PROGRAMS		639	741	500		500		500	
LEA VEHICLE EXPENSES				2,500		2,500		2,500	
TRAVEL	532	10	591	1,500		1,500		1,500	
REGISTRATION FEES		300	200	-		-		-	
DUES, SUBS & PUBLICATIONS	71	(67)	199	200		200		200	
OTHER CHARGES	614	934	1,822	4,700		4,700		4,700	
EQUIPMENT									
VEHICLES	68,988	272,542	24,636	100,000		100,000		100,000	
PORTABLE TOOLS / EQ									
SPECIAL EQ	5,771	24,803	24,615	14,000		14,000		14,000	
MISC EQ									
EQUIPMENT	74,758	297,345	49,251	114,000		114,000		114,000	
MAINTENANCE TOTAL	1,690,984	2,095,400	1,857,198	1,950,125	21.0	1,961,660	21.0	1,961,660	21.0

FIXED CHARGES

Program Description

The Fixed Charges group of accounts includes those expenditures, which are incurred in support of all employees and programs within the school system.

These accounts provide funds for obligations the school system, as an employer and as a public sector business, must be prepared to meet. They include:

Employer's share of retirement contributions for certain non-instructional personnel

Employer's share of employee fringe benefits

Insurance coverage, including vehicle, building, and general liability

Reimbursement to teachers for courses taken for recertification

Employer's share of F.I.C.A contributions for all personnel

**FIXED CHARGES
SUMMARY AND DETAIL**

**3250000 / 3270000
440, 441**

**JD Edwards Dept. 3250000 / 3270000
Munis Dept. 440, 441**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
OTHER CHARGES									
INSURANCES									
INS - VEHICLE - OTHER	-			-		-		-	
INS - BUILDING & LIABILITY	539,813	507,889	552,696	535,555		572,639		572,639	
INS - INTERSCHOLASTIC SPORTS	26,644	25,434	23,227	26,650		26,650		26,650	
INS - SCHOOL BOARD INDEMNITY	720	741	763	-		-		-	
INS - SUPERINTENDENT'S BOND	30	-	-	-		-		-	
INS - FLOOD	22,701	(6,770)	7,467	7,750		7,750		7,750	
MEDICAL & DENTAL FEES	3,420	5,355	6,690	5,500		5,500		5,500	
EMPLOYEE ASSISTANCE				4,000		4,000		4,000	
TDA ADMINISTRATION	58,504	10,588	10,346	12,500		12,500		12,500	
INSURANCES	651,632	543,237	601,189	591,955		629,039		629,039	
EMPLOYEE BENEFITS									
INS - UNEMPLOYMENT	39,702	35,959	3,833	80,000		40,000		40,000	
INS - WORKER'S COMPENSATION	425,043	455,807	442,544	478,688		467,984		467,984	
INS - SUPP WORKER'S COMP	4,247	366	3,701	3,500		4,500		4,500	
INS - F & G LIFE INSURANCE	54,632	89,768	73,453	69,500		75,000		75,000	
INS - MEDICAL INSURANCE	13,327,439	10,395,708	13,106,579	13,850,737		14,850,737		14,850,737	
INS - LTD INSURANCE	116,133	98,901	72,883	110,000		85,000		85,000	
RETIREMENT - REGULAR	3,065,034	3,136,105	3,185,650	3,150,000		4,050,000		4,050,000	
RETIREMENT - RESTRICTED	(726,407)	(585,377)	(875,618)	(600,000)		(1,000,000)		(1,000,000)	
RETIREMENT - AGENCY ADM FEE	166,111	145,889	134,291	165,742		209,882		209,882	
FICA - REGULAR	4,793,382	4,891,798	5,079,402	5,660,000		5,757,590		5,757,590	
COURSE WORK REIMBURSEMENT	147,479	77,032	107,481	120,000		110,000		110,000	
FRINGES NEW POSITIONS									
INSURANCE RECOVERY / PAYMENTS				-		-		-	
CONSULTANT	75,000	76,500	83,840	77,500		84,500		84,500	
TOTAL EMPLOYEE BENEFITS	21,487,794	18,818,456	21,418,039	23,165,667		24,735,193		24,735,193	
LESS: DATA PROCESSING TRANSFER	(73,747)	(63,832)	(64,771)	-		-		-	
NET LOCAL COST - EMPLOYEE BENEFITS	21,414,047	18,754,624	21,353,268	23,165,667		24,735,193		24,735,193	
HEALTH INS - RETIRED BOE EMPLOYEES	245,010	219,375	198,300	185,000		185,000		185,000	
RETIREE INSURANCE FUND	1,428,857	1,847,000	1,885,000	1,550,000		1,420,000		1,420,000	
RETIREE INSURANCE FUND - CREDIT	142,477	106,154	(8,889)	115,000		-		-	
MEDICARE PART D				-		-		-	
	1,816,344	2,172,529	2,074,411	1,850,000		1,605,000		1,605,000	
FIXED CHARGES									
TOTAL	23,882,023	21,470,390	24,028,868	25,607,622		26,969,232		26,969,232	

FOOD SERVICE

Program Description

The Food Service account represents the funds contributed by the Current Expense Fund to the Food Service Fund towards operation of the cafeterias in the schools. The funds are used to purchase equipment and services which are local LEA expenditures under federal guidelines.

**FOOD SERVICE
SUMMARY AND DETAIL**

3300000
450

JD Edwards Dept.
Munis Dept.

3300000
450

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>Approved Budget 2022-2023</u>	<u>Staff</u>	<u>Requested Budget 2023-2024</u>	<u>Staff</u>	<u>Approved Budget 2023-2024</u>	<u>Staff</u>
GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES	6,500	406,500	106,500	306,500		106,500		106,500	
OTHER CHARGES									
HEALTH CARE PLAN	636,173	557,454	498,377	605,000		605,000		605,000	
FOOD SERV - REIMB - HEALTH	(330,797)	(313,689)	(300,971)	(328,068)		(328,068)		(328,068)	
SUBTOTAL HEALTH CARE PLAN	<u>305,376</u>	<u>243,765</u>	<u>197,406</u>	<u>276,932</u>		<u>276,932</u>		<u>276,932</u>	
RETIREMENT	94,537	100,179	105,149	95,000		110,000		110,000	
FOOD SERVICE TOTAL	<u>406,413</u>	<u>750,444</u>	<u>409,055</u>	<u>678,432</u>		<u>493,432</u>		<u>493,432</u>	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

Modifications and renovations in schools as are required to meet the needs of the educational process

Modifications to facilities to comply with the Federal American with Disabilities Act, fire and safety regulations, and asbestos removal regulations

Additions and modifications to buildings to decrease our energy consumption and to make the facilities more energy efficient

Local share of architectural engineering fees, which are not covered by the Inter-Agency for School Construction (IAC)

Other costs associated with school construction and renovations not paid by the IAC include: test boring, permits, utility hookups, topographic surveys, maps, and bid advertising

**CAPITAL OUTLAY PROJECTS
SUMMARY**

**3400000
445**

JD Edwards Dept.
Munis Dept.

**3400000
445**

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
OTHER CHARGES	207,424	223,965	185,579	230,000		230,000		230,000	
TRANSFERS									
TRANSFERS TO / FROM OTHER FUNDS	82,576	566,987	3,876,242	5,031,834		560,000		560,000	
TRANSFERS	82,576	566,987	3,876,242	5,031,834		560,000		560,000	
CAPITAL OUTLAY PROJECTS TOTAL	290,000	790,952	4,061,821	5,261,834		790,000		790,000	

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	CHANGE	
				DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
21ST CENTURY - Community Learning Centers Grant		-	-	0	0.0%
TITLE IV SSAE PROGRAM	249,752	249,752	249,752	0	0.0%
CTE RESERVE	14,835	14,835	14,835	1	0.0%
FEDERAL AID TO HANDICAPPED PL 101-476	2,525,861	2,749,904	2,749,904	224,043	8.9%
INFANTS AND TODDLERS	102,123	100,462	100,462	(1,661)	(1.6%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,312,437	1,312,437	1,312,437	(0)	(0.0%)
TITLE I	3,164,949	3,164,949	3,164,949	0	0.0%
TITLE II - IMPROVING TEACHER QUALITY	448,396	357,755	357,755	(90,641)	(20.2%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	148,103	148,103	148,103	0	0.0%
CARES (ESSER) III	5,000,000	14,800,000	14,800,000	9,800,000	196.0%
CARES (ESSER) II	3,838,500	950,000	950,000	(2,888,500)	(75.3%)
FISCAL RELIEF FUNDS - SUMMER SCHOOL	300,000	-	-	(300,000)	(100.0%)
FISCAL RELIEF FUNDS - TRAUMA	200,000	190,000	190,000	(10,000)	(5.0%)
FISCAL RELIEF FUNDS - TUTORING	1,200,000	1,200,000	1,200,000	0	0.0%
FISCAL RELIEF FUNDS - TSI	175,000	-	-	(175,000)	(100.0%)
MD LEADS	-	4,200,000	4,200,000	4,200,000	100.0%
TOTAL RESTRICTED FEDERAL REVENUES	18,679,955	29,438,197	29,438,197	10,758,242	57.6%
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
JUDY CENTER CONTINUATION	330,000	330,000	330,000	0	0.0%
PREKINDERGARTEN EXPANSION		-	-	0	0.0%
JUDY CENTER EXPANSION	330,000	330,000	330,000	0	0.0%
LEARNING IN EXTENDED PROGRAMS	-	-	-	0	0.0%
KINDERGARTEN READINESS ASSESSMENT	-	-	-	0	0.0%
QUALITY TEACHER INCENTIVE	104,634	91,778	91,778	(12,856)	(12.3%)
PATHWAYS IN TECHNOLOGY (PTECH)	61,500	60,000	60,000	(1,500)	(2.4%)
FULL STEAM AHEAD	-	-	-	0	0.0%
INFANTS / TODDLERS - STATE	105,233	159,614	159,614	54,381	51.7%
BMFG - CONCENTRATION OF POVERTY	2,329,254	2,572,325	2,572,325	243,071	10.4%
BMFG - TEACHER SALARY INCENTIVE	-	-	-	0	0.0%
BMFG - STUDENTS WITH DISABILITIES	-	-	-	0	0.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	678,126	586,743	586,743	(91,383)	(13.5%)
BMFG - MENTAL HEALTH COORDINATOR		-	-	0	0.0%
TOTAL RESTRICTED STATE REVENUES	3,953,606	4,145,319	4,145,319	191,713	4.8%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600	0	0.0%
TOTAL RESTRICTED LOCAL REVENUES	164,600	164,600	164,600	0	0.0%
TOTAL RESTRICTED REVENUES	22,798,161	33,748,116	33,748,116	10,949,955	48.0%

**EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY**

FY 2024 APPROVED BUDGET

RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	60,000					55,521	115,521	0.3%
MID-LEVEL ADMINISTRATION	222,970	7,800	1,539	854			233,163	0.7%
INST'L SALARIES REG	7,805,327						7,805,327	23.1%
TEXTBOOKS & INST'L SUPPLIES			4,428,569				4,428,569	13.1%
OTHER INST'L COSTS		2,034,011		313,345	660,663	103,897	3,111,916	9.2%
SPECIAL EDUCATION	2,612,271	809,052	19,260	46,286			3,486,869	10.3%
STUDENT PERSONNEL								0.0%
HEALTH SERVICES		334,991					334,991	1.0%
TRANSPORTATION	100,000	9,879					109,879	0.3%
MAINTENANCE	15,000	2,400,000	1,300,000		300,000		4,015,000	11.9%
FIXED CHARGES				4,071,076			4,071,076	12.1%
OPERATIONS	500,000						500,000	1.5%
COMMUNITY SERVICES	318,408	77,392	129,230	10,775			535,805	1.6%
CAPITAL OUTLAY					5,000,000		5,000,000	14.8%
TOTAL RESTRICTED SUMMARY	11,633,976	5,673,125	5,878,598	4,442,336	5,960,663	159,418	33,748,116	100.0%

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024
TOTAL RESTRICTED PROGRAMS	22,798,161	33,748,116	33,748,116
INSTRUCTIONAL PROGRAMS	18,752,508	29,425,699	29,425,699
ELEMENTARY PROGRAMS			
21ST CENTURY - COMMUNITY LEARNING CENTERS GRANT			-
JUDY CENTER CONTINUATION	330,000	330,000	330,000
KINDERGARTEN READINESS ASSESSMENT			
JUDY CENTER EXPANSION	330,000	330,000	330,000
PREKINDERGARTEN EXPANSION			
LEARNING IN EXTENDED PROGRAMS			
TITLE I - EDUCATIONALLY DEPRIVED	3,164,949	3,164,949	3,164,949
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	678,126	586,743	586,743
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	61,500	60,000	60,000
VOCATIONAL EDUCATION			
CTE RESERVE	14,835	14,835	14,835
VO-ED TITLE I C - PROGRAM IMPROVEMENT	148,103	148,103	148,103
MISCELLANEOUS			
ADVANCED PLACEMENT TESTING - LOCAL			
FULL STEAM AHEAD			-
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	104,634	91,778	91,778
TEACHER OF THE YEAR			-
TITLE II - IMPROVING TEACHER QUALITY	448,396	357,755	357,755
TITLE IV SSAE PROGRAM	249,752	249,752	249,752
MD LEADS		4,200,000	4,200,000
OTHER MISCELLANEOUS - FEDERAL			
OTHER MISCELLANEOUS - STATE			
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600
CARES (ESSER)	5,000,000	14,800,000	14,800,000
CARES (ESSER) II	3,838,500	950,000	950,000
FISCAL RELIEF FUNDS - SUMMER SCHOOL	300,000	-	-
FISCAL RELIEF FUNDS - TRAUMA	200,000	190,000	190,000
FISCAL RELIEF FUNDS - TUTORING	1,200,000	1,200,000	1,200,000
FISCAL RELIEF FUNDS - TSI	175,000	-	-
BMFG TEACHER SALARY INCENTIVE GRANT			-
BMFG MENTAL HEALTH COORDINATOR			-
BMFG CONCENTRATION OF POVERTY	2,329,254	2,572,325	2,572,325

SPECIAL EDUCATION PROGRAMS	4,045,654	4,322,417	4,322,417
INFANTS / TODDLERS - STATE	105,233	159,614	159,614
PASSTHROUGH	2,206,038	2,375,068	2,375,068
PART B 619 - PPPSS	38,200	39,917	39,917
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY			
PASSTHROUGH PLO	75,415	76,980	76,980
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	-	169,817	169,817
EARLY CHILDHOOD LOCAL IMPLEMENTATION	-	62,622	62,622
MITP CLIG Blueprint & IGT	162,449	-	-
PART B 619 - PRESCHOOL PASSTHROUGH	7,000	7,000	7,000
PART B 619 - PRESCHOOL PPPSS	18,259		
INFANTS / TODDLERS - PART B	15,712	15,438	15,438
INFANTS / TODDLERS - PART C	76,643	75,305	75,305
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,768	2,719	2,719
MEDICAID PROGRAM	1,007,437	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES			

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

G0024

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES		665	665	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	12,521	7,803	7,803	
CONTRACTED SERVICES	12,521	7,803	7,803	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,338	6,338	6,338	
SUPPLIES AND MATERIALS	2,338	6,338	6,338	
OTHER CHARGES				
TRAVEL / MILEAGE				
FIXED CHARGES		53	53	
OTHER CHARGES	-	53	53	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
FINE ARTS INITIATIVE				
TOTAL	14,859	14,859	14,859	

RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION

G0124

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	137,365	148,739	148,739	2.0
CONTRACTED SERVICES	56,907	48,342	48,342	
SUPPLIES AND MATERIALS	74,832	75,820	75,820	
OTHER CHARGES				
COMMUNICATIONS	11,449	6,781	6,781	
FIXED CHARGES	45,180	46,051	46,051	-
OTHER CHARGES	71,743	52,832	52,832	
TRANSFERS				
ADMINISTRATION	4,267	4,267	4,267	-
TRANSFERS	5,708	4,267	4,267	
JUDY CENTER CONTINUATION				
TOTAL	330,000	330,000	330,000	2.0

**RESTRICTED PROGRAMS
NATIONAL BOARD SALARY INCREASES**

G1524

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	104,634	91,778	91,778	
QUALITY TEACHER INCENTIVE				
TOTAL	25,000	91,778	91,778	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - STATE**

G0624

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	55,380	76,725	76,725	
CONTRACTED SERVICES				
OT / PT / SPEECH	45,421	77,589	77,589	
CONTRACTED SERVICES	45,421	77,589	77,589	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	4,432	5,300	5,300	
OTHER CHARGES	4,432	5,300	5,300	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE				
TOTAL	105,233	159,614	159,614	

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$104,000 IS INCLUDED IN THE TOTAL MSDE GRANT BUDGET. A YEAR-END RECONCILIATION WILL DETERMINE THE FINAL ADJUSTED AMOUNT OF THE GRANT AWARD. ANY INCREASE IN THE AWARD WILL REQUIRE A BUDGET AMENDMENT AND THE FUNDS WILL BE SPENT IN THE FISCAL YEAR FOLLOWING THE RECONCILIATION. ANY DECREASE IN THE AWARD WILL BE RETURNED TO MSDE IN THE YEAR FOLLOWING THE RECONCILIATION.

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

G1124

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	679	338	338	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	6,500	5,925	5,925	
OTHER	1,745	9,516	9,516	
CONTRACTED SERVICES	8,245	15,441	15,441	
SUPPLIES AND MATERIALS				
GENERAL/ INSTRUCTIONAL MATERIALS	49,928	40,806	40,806	
SUPPLIES AND MATERIALS	49,928	40,806	40,806	
OTHER CHARGES				
TRAVEL	1,493	2,612	2,612	
FIXED CHARGES	54	27	27	
OTHER CHARGES	1,547	2,639	2,639	
TRANSFERS				
ADMINISTRATIVE	1,100	776	776	
TRANSFERS	1,100	776	776	
P-TECH SUPPLEMENTAL TOTAL	61,500	60,000	60,000	

RESTRICTED PROGRAMS
BMFG CONCENTRATION OF POVERTY

G2323
G2723

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,431,466	1,431,466	1,431,466	8.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	233,120	84,991	84,991	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	233,120	84,991	84,991	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	250,000	135,000	135,000	
GENERAL SUPPLIES	-	-	-	
COMPUTER SOFTWARE	-	494,975	494,975	
SUPPLIES AND MATERIALS	250,000	629,975	629,975	
OTHER CHARGES				
MILEAGE		12,000	12,000	
FIXED CHARGES	414,668	413,893	413,893	
OTHER CHARGES	414,668	425,893	425,893	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG CONCENTRATION OF POVERTY				
TOTAL	2,329,254	2,572,325	2,572,325	8.0

RESTRICTED PROGRAMS
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION

G2124

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	375,000	375,000	375,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	27,000	27,000	27,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	27,000	27,000	27,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	176,126	104,743	104,743	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
SUPPLIES AND MATERIALS	176,126	104,743	104,743	
OTHER CHARGES				
FIXED CHARGES	100,000	80,000	80,000	
OTHER CHARGES	100,000	80,000	80,000	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION				
TOTAL	678,126	586,743	586,743	

**RESTRICTED PROGRAMS
JUDY CENTER EXPANSION**

G2224

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	141,349	169,669	169,669	2.0
CONTRACTED SERVICES	50,078	31,750	31,750	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	65,410	53,410	53,410	
SUPPLIES AND MATERIALS	65,410	53,410	53,410	
OTHER CHARGES				
ADMINISTRATIVE/POSTAGE	10,989	3,994	3,994	
FIXED CHARGES	57,907	66,910	66,910	
OTHER CHARGES	68,896	70,904	70,904	
TRANSFERS				
ADMINISTRATION	4,267	4,267	4,267	
TRANSFERS	4,267	4,267	4,267	
JUDY CENTER EXPANSION TOTAL	330,000	330,000	330,000	2.0

**RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT**

G2424A-Q

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES				-
CONTRACTED SERVICES				
INSTRUCTION	6,060	6,060	6,060	
CONTRACTED SERVICES	6,060	6,060	6,060	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	11,000	11,000	11,000	
SUPPLIES AND MATERIALS	11,000	11,000	11,000	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	-	-	-	
OTHER CHARGES	-	-	-	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	131,043	131,043	131,043	
EQUIPMENT	131,043	131,043	131,043	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT				
TOTAL	148,103	148,103	148,103	

RESTRICTED PROGRAMS
CTE RESERVE

G2524

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,100	1,100	1,100	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION				
INSTRUCTION	1,600	1,600	1,600	
CONTRACTED SERVICES	1,600	1,600	1,600	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	12,135	12,135	12,135	
OTHER CHARGES	12,135	12,135	12,135	
CTE RESERVE				
TOTAL	14,835	14,835	14,835	

RESTRICTED PROGRAMS
TITLE I A
EDUCATIONALLY DEPRIVED CHILDREN (PL 100-297)

G5024A-E

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,002,500	2,060,534	2,060,534	35.0
CONTRACTED SERVICES	67,404	17,883	17,883	
SUPPLIES AND MATERIALS	147,421	99,292	99,292	
OTHER CHARGES				
OTHER CHARGES	40,654	854	854	-
FIXED CHARGES	809,576	898,709	898,709	-
OTHER CHARGES	850,230	899,563	899,563	
EQUIPMENT				
INSTRUCTIONAL EQUIPMENT	6,590	2,520	2,520	-
EQUIPMENT	6,590	2,520	2,520	
TRANSFERS				
ADMINISTRATION	46,216	40,848	40,848	
NON-PUBLIC	44,588	44,309	44,309	-
TRANSFERS	90,804	85,157	85,157	-
TITLE I A				
TOTAL	<u>3,164,949</u>	<u>3,164,949</u>	<u>3,164,949</u>	<u>35.0</u>

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

G5124A-C

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	311,728	257,430	257,430	2.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	22,389	-	-	
CONTRACTED SERVICES	22,389			-
SUPPLIES AND MATERIALS				
WORKSHOP SUPPLIES	-	4,488	4,488	
SUPPLIES AND MATERIALS		4,488	4,488	-
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	80,771	61,892	61,892	
OTHER CHARGES	80,771	61,892	61,892	
TRANSFERS				
NON-PUBLIC	33,507	33,945	33,945	
TRANSFERS	33,507	33,945	33,945	-
TITLE II - IMPROVING TEACHER QUALITY				
TOTAL	448,396	357,755	357,755	2.0

**RESTRICTED PROGRAMS
TITLE IV SSAE PROGRAM**

G5224

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	93,200	86,382	86,382	
CONTRACTED SERVICES				
OTHER	104,991	66,224	66,224	
CONTRACTED SERVICES	104,991	66,224	66,224	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,400	17,978	17,978	
SUPPLIES AND MATERIALS	2,400	17,978	17,978	
OTHER CHARGES				
TRAVEL / MILEAGE	5,592	8,316	8,316	
FIXED CHARGES	15,276	39,846	39,846	
OTHER CHARGES	20,868	48,162	48,162	
TRANSFERS				
NON-PUBLIC	21,351	25,643	25,643	
ADMINISTRATION	6,942	5,363	5,363	
TRANSFERS	28,293	31,006	31,006	
TITLE IV SSAE PROGRAM TOTAL	249,752	249,752	249,752	

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES		1,051,104	1,051,104	-
CONTRACTED SERVICES				
PROFESSIONAL DEVELOPMENT				
CONTRACTED SERVICES		1,049,800	1,049,800	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS		565,488	565,488	
OTHER CHARGES				
TRAVEL		253,282	253,282	
FIXED CHARGES		1,280,326	1,280,326	
OTHER CHARGES		1,533,608	1,533,608	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
EQUIPMENT				
TRANSFERS				
INDIRECT COSTS				
TRANSFERS				
MD LEADS				
TOTAL		4,200,000	4,200,000	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

G6024

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,522,213	1,606,460	1,606,460	24.0
CONTRACTED SERVICES				
CONTRACTED THERAPIST	39,439	90,862	90,862	
CONTRACTED SERVICES	39,439	90,862	90,862	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL	-	20,000	20,000	
FIXED CHARGES	644,386	657,746	657,746	-
OTHER CHARGES	644,386	677,746	677,746	
SPECIAL EDUCATION PASSTHROUGH				
TOTAL	2,206,038	2,375,068	2,375,068	24.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS**

G6124

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	38,200	39,917	39,917	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
SPECIAL EDUCATION PPPSS				
TOTAL	36,804	39,917	39,917	0.30

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

G6224

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
CONTRACTED SERVICES	2,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL SUPPLIES AND MATERIALS	500	500	500	
	500	500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY SUPPORT SYSTEMS**

G6424

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	14,292	14,292	14,292	
CONTRACTED SERVICES				
CONSULTANT	50	50	50	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	<u>50</u>	<u>50</u>	<u>50</u>	
SUPPLIES AND MATERIALS				
INSTRUCTION	550	550	550	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	<u>550</u>	<u>550</u>	<u>550</u>	
OTHER CHARGES				
TRAVEL	150	150	150	
FIXED CHARGES	<u>958</u>	<u>958</u>	<u>958</u>	
OTHER CHARGES	<u>1,108</u>	<u>1,108</u>	<u>1,108</u>	
SPECIAL EDUCATION				
FAMILY SUPPORT SYSTEMS				
TOTAL	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH & PPPSS**

**G7023
G7123**

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	53,201	55,099	55,099	
CONTRACTED SERVICES				
CONTRACTED SERVICES	1,953	-	-	
STUDENT HEALTH SERVICES				
CONTRACTED SERVICES	1,953			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	20,261	21,881	21,881	
OTHER CHARGES	20,261	21,881	21,881	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH & PPPSS				
TOTAL	75,415	76,980	76,980	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

G6624

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES		98,218	98,218	
CONTRACTED SERVICES				
CONSULTANT		38,938	38,938	
SUBSCRIPTIONS				
STUDENT TRANSPORTATION		7,179	7,179	
CONTRACTED SERVICES		46,117	46,117	
SUPPLIES AND MATERIALS				
GENERAL/INSTRUCTIONAL SUPPLIES				
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / REGISTRATION				
FIXED CHARGES		25,482	25,482	
OTHER CHARGES		25,482	25,482	
SPECIAL EDUCATION				
SECONDARY TRANSITION				
TOTAL		169,817	169,817	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
EARLY CHILDHOOD LOCAL IMPLEMENTATION**

G6522

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES		40,243	40,243	
CONTRACTED SERVICES				
INSTRUCTIONAL COACH				
CONSULTANT	-	16,200	16,200	
CONTRACTED SERVICES		16,200	16,200	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES		6,179	6,179	-
OTHER CHARGES	-	6,179	6,179	
SPECIAL EDUCATION				
EARLY CHILDHOOD LOCAL IMPLEMENTATION				
TOTAL	-	62,622	62,622	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PASSTHROUGH

G7024

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	7,000	7,000	7,000	0.5
SUPPLIES AND MATERIALS				
GENERAL SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS		-		
OTHER CHARGES				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
OTHER CHARGES				
SPECIAL EDUCATION				
PART B 619 - PRESCHOOL PASSTHROUGH				
TOTAL	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0.5</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART C - CLIG SUBSTITUTION

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-			0.0
CONTRACTED SERVICES	18,259			
OTHER CHARGES				
FIXED CHARGES				
MILEAGE / TRAVEL / TRAINING				
COMMUNICATIONS				
OTHER CHARGES				
SPECIAL EDUCATION				
PART C - CLIG SUBSTITUTION				
TOTAL	18,259			0.00

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B 611**

G8024

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	3,536	-	-	
CONTRACTED SERVICES				
OT / PT SPEECH	-	14,213	14,213	
CONTRACTED SERVICES	-	14,213	14,213	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS	-	-	-	
OTHER CHARGES				
TRAVEL	10,999			
COMMUNICATIONS	-	-	-	
FIXED CHARGES	1,177	1,225	1,225	
OTHER CHARGES	12,176	1,225	1,225	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B				
TOTAL	15,712	15,438	15,438	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C MITP CLIG Part C**

G8124

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	71,146	74,451	74,451	1.0
CONTRACTED SERVICES				
OT / PT SPEECH	5,097	200	200	
CONTRACTED SERVICES	5,097	200	200	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	-	-	-	
TRAVEL	400	654	654	
OTHER CHARGES	400	654	654	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C				
TOTAL	76,643	75,305	75,305	1.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B (619)

G8324

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	7,000	7,000	7,000	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES		-		
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART B (619)				
TOTAL	7,000	7,000	7,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B (619)

G8424

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,768	2,719	2,719	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES		-		
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART B (619)				
TOTAL	<u>2,532</u>	<u>2,719</u>	<u>2,719</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

G9019-G9023

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	372,545	372,545	372,545	3.0
CONTRACTED SERVICES				
CONTRACTED THERAPIES	350,000	350,000	350,000	
CONSULTANTS	-	-	-	
SCHOOL NURSE	250,000	250,000	250,000	
SOFTWARE MAINTENANCE	-	-	-	
TRANSPORTATION	4,000	4,000	4,000	
OTHER CONTRACTED	-	-	-	
CONTRACTED SERVICES	<u>604,000</u>	<u>604,000</u>	<u>604,000</u>	
SUPPLIES AND MATERIALS				
HEALTH SUPPLIES	-	-	-	
MATERIALS OF INSTRUCTION	1,200	1,200	1,200	
SUPPLIES AND MATERIALS	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
OTHER CHARGES				
PUBLICATIONS / SITE LICENSES / DUES	-	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	-	-	-	
FIXED CHARGES	29,692	29,692	29,692	
OTHER CHARGES	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
SPECIAL EDUCATION				
MEDICAID				
TOTAL	<u>1,007,437</u>	<u>1,007,437</u>	<u>1,007,437</u>	3.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID - INFANTS / TODDLERS**

G9119-G9123

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	67,602	67,602	67,602	
CONTRACTED SERVICES				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
CONTRACTED SERVICES	215,000	215,000	215,000	
SUPPLIES AND MATERIALS				
MEDICAL SUPPLIES	17,010	17,010	17,010	
SUPPLIES AND MATERIALS	17,010	17,010	17,010	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
OTHER CHARGES	5,388	5,388	5,388	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS				
TOTAL	305,000	305,000	305,000	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_LOCAL

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	-	-	-	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
CONTRACTED SERVICES	50,000	50,000	50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
SUPPLIES AND MATERIALS	50,000	50,000	50,000	
OTHER CHARGES				
INSTRUCTION	25,000	25,000	25,000	
FIXED CHARGES	-	-	-	
OTHER CHARGES	25,000	25,000	25,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,600	39,600	39,600	
EQUIPMENT	39,600	39,600	39,600	
OTHER MISCELLANEOUS - LOCAL FUNDS				
TOTAL	164,600	164,600	164,600	

**RESTRICTED PROGRAMS
CARES III (ESSER)**

G4520

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	2,425,000	2,100,000	2,100,000	
CONTRACTED SERVICES				
CONTRACTED SERVICES	1,500,000	3,000,000	3,000,000	
CONTRACTED SERVICES	1,500,000	3,000,000	3,000,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	600,000	3,600,000	3,600,000	
SUPPLIES AND MATERIALS	600,000	3,600,000	3,600,000	
OTHER CHARGES				
TRAVEL / MILEAGE		-	-	
REGISTRATION		-	-	
FIXED CHARGES	175,000	325,000	325,000	
OTHER CHARGES	175,000	325,000	325,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	300,000	5,775,000	5,775,000	
TRANSFERS				
NONPUBLICS		-	-	
TRANSFERS	-	-	-	
TOTAL	5,000,000	14,800,000	14,800,000	

**RESTRICTED PROGRAMS
CARES (ESSER II)**

G4420

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	1,350,000	125,000	125,000	8.0
CONTRACTED SERVICES				
CONTRACTED SERVICES	920,398	200,000	200,000	
CONTRACTED SERVICES	920,398	200,000	200,000	
SUPPLIES AND MATERIALS				
TAGGABLE SENSITIVE SUPPLIES	1,000,000	500,000	500,000	
COMPUTER SUPPLIES	300,000	100,000	100,000	
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS	1,300,000	600,000	600,000	
OTHER CHARGES				
OTHER CHARGES	150,000			
TRAVEL - SUPERVISOR				
FIXED CHARGES	102,595	12,500	12,500	
OTHER CHARGES	252,595	12,500	12,500	
EQUIPMENT				
EQUIPMENT -	15,507	12,500	12,500	
TRANSFERS				
ADMINISTRATIVE				
NON-PUBLIC				
TRANSFERS				
CARES (ESSER II)				
TOTAL	3,838,500	950,000	950,000	8.00

**RESTRICTED PROGRAMS
CARES SUMMER SCHOOL**

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	275,000			
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	25,000			
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES	25,000			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL	300,000			

**RESTRICTED PROGRAMS
CARES TRAUMA BEHAVIORAL HEALTH**

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	182,500	172,500	172,500	
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	17,500	17,500	17,500	
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES	17,500	17,500	17,500	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL	200,000	190,000	190,000	

**RESTRICTED PROGRAMS
CARES TUTORING**

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES		1,100,000	1,100,000	
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES		100,000	100,000	
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES		100,000	100,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL		1,200,000	1,200,000	

RESTRICTED PROGRAMS
CARES TRANSITIONAL SUPPLEMENTAL INSTRUCTION

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2023-2024	BOE Approved Budget 2023-2024	Staff
SALARIES AND WAGES	155,000			2.0
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	20,000			
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES	20,000			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL	175,000			

SCHOOL FOOD SERVICE FUND

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2023-2024	Staff	Approved Budget 2023-2024	Staff
LOCAL:									
BOE FOR SUPPLIES & FRINGES	399,913	743,949	409,060	441,932		493,430		493,430	
STUDENT PAYMENTS	404,589	19,480	21,196	500,000		300,000		300,000	
OTHER REVENUES	244,687	13,362	24,325	325,000		85,000		85,000	
TOTAL LOCAL	1,049,189	776,790	454,581	1,266,932		878,430		878,430	
STATE ALLOCATION	132,571	169,343	147,922	115,000		115,000		115,000	
FEDERAL ALLOCATION	3,013,198	2,795,128	4,995,132	3,035,000		3,750,000		3,750,000	
FEDERAL USDA COMMODITIES	386,859	301,915	487,701	365,000		385,000		385,000	
TOTAL REVENUE	4,581,816	4,043,176	6,085,336	4,781,932		5,128,430		5,128,430	

SCHOOL FOOD SERVICE FUND

	FY20 Actual	FY21 Actual	FY22 Actual	Approved Budget 2022-2023	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
SALARIES AND WAGES	2,109,120	1,891,820	1,954,248	1,952,400	69.0	2,038,180	69.0	2,038,180	69.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	67,268	91,776	112,011	67,500		85,000		85,000	
SUPPLIES AND MATERIALS									
FOOD	1,353,308	836,209	1,483,087	1,370,000		1,680,000		1,680,000	
USDA COMMODITIES	172,913	156,533	189,998	150,000		160,000		160,000	
FOOD RELATED	61,510	98,028	187,478	55,000		110,000		110,000	
OTHER CONSUMABLES	164,021	156,002	163,971	175,000		170,000		170,000	
SUPPLIES AND MATERIALS	1,751,752	1,246,772	2,024,534	1,750,000		2,120,000		2,120,000	
OTHER CHARGES									
TRAVEL	736	-	-	1,200					
EMPLOYEE BENEFITS	892,225	798,972	747,505	902,500		815,000		815,000	
OTHER	2,254	2,077	3,040	3,000		6,000		6,000	
OTHER CHARGES	895,215	801,049	750,545	906,700		821,000		821,000	
EQUIPMENT									
ADDITIONAL EQUIPMENT	-	-	-	-		-		-	
REPLACEMENT EQUIPMENT	53,796	95,111	3,500	57,500		64,250		64,250	
EQUIPMENT	53,796	95,111	3,500	57,500		64,250		64,250	
SCHOOL FOOD SERVICE TOTAL	4,877,151	4,126,529	4,844,837	4,734,100	69.0	5,128,430	69.0	5,128,430	69.0

ALLEGANY COUNTY PUBLIC SCHOOLS HISTORIC ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR	NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
		K-12	PRE-K	TOTAL	
9/30/1985	1986	11,657	-	11,657	(100)
9/30/1986	1987	11,528	-	11,528	(129)
9/30/1987	1988	11,323	-	11,323	(205)
9/30/1988	1989	11,179	-	11,179	(144)
9/30/1989	1990	11,053	67	11,120	(59)
9/30/1990	1991	10,992	116	11,108	(12)
9/30/1991	1992	11,071	127	11,198	90
9/30/1992	1993	11,031	136	11,167	(31)
9/30/1993	1994	11,072	169	11,241	74
9/30/1994	1995	11,077	226	11,303	62
9/30/1995	1996	11,076	224	11,300	(3)
9/30/1996	1997	10,970	220	11,190	(110)
9/30/1997	1998	10,880	230	11,110	(80)
9/30/1998	1999	10,742	245	10,987	(123)
9/30/1999	2000	10,490	188	10,678	(309)
9/30/2000	2001	10,179	248	10,427	(251)
9/30/2001	2002	9,894	289	10,183	(244)
9/30/2002	2003	9,860	268	10,128	(55)
9/30/2003	2004	9,606	320	9,926	(202)
9/30/2004	2005	9,445	395	9,840	(86)
9/30/2005	2006	9,313	402	9,715	(125)
9/30/2006	2007	9,084	442	9,526	(189)
9/30/2007	2008	8,996	441	9,437	(89)
9/30/2008	2009	8,761	471	9,232	(205)
9/30/2009	2010	8,692	460	9,152	(80)
9/30/2010	2011	8,516	506	9,022	(130)
9/30/2011	2012	8,414	499	8,913	(109)
9/30/2012	2013	8,409	520	8,929	16
9/30/2013	2014	8,349	523	8,872	(57)
9/30/2014	2015	8,357	508	8,865	(7)
9/30/2015	2016	8,317	495	8,812	(53)
9/30/2016	2017	8,212	490	8,702	(110)
9/30/2017	2018	8,191	438	8,629	(73)
9/30/2018	2019	8,070	469	8,539	(90)
9/30/2019	2020	7,982	455	8,437	(102)
9/30/2020	2021	7,743	332	8,075	(362)
9/30/2021	2022	7,693	439	8,132	57
9/30/2022	2023	7,722	459	8,181	49

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2024

TOTAL SCHOOLS		21
ELEMENTARY SCHOOLS:		13
BEALL ELEMENTARY		
BEL AIR ELEMENTARY		
CASH VALLEY ELEMENTARY		
CRESAPTOWN ELEMENTARY		
FLINTSTONE ELEMENTARY		
FROST ELEMENTARY		
GEORGE'S CREEK ELEMENTARY		
JOHN HUMBIRD ELEMENTARY		
NORTHEAST ELEMENTARY		
PARKSIDE ELEMENTARY		
SOUTH PENN ELEMENTARY		
WEST SIDE ELEMENTARY		
WESTERNPORT ELEMENTARY		
MIDDLE SCHOOLS:		3
BRADDOCK MIDDLE		
WASHINGTON MIDDLE		
WESTMAR MIDDLE		
K-8 SCHOOLS:		1
MOUNT SAVAGE		
HIGH SCHOOLS:		3
ALLEGANY HIGH		
FORT HILL HIGH		
MOUNTAIN RIDGE HIGH		
CENTER FOR CAREER AND TECHNICAL EDUCATION		1
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OTHER MAINTAINED FACILITIES:		
ADMINISTRATIVE BUILDING		
MAINTENANCE/OPERATIONS/FOOD SERVICE BUILDING		
TRANSPORTATION GARAGE		
CAREER CENTER RESOURCE FACILITY		
ECKHART FACILITY		