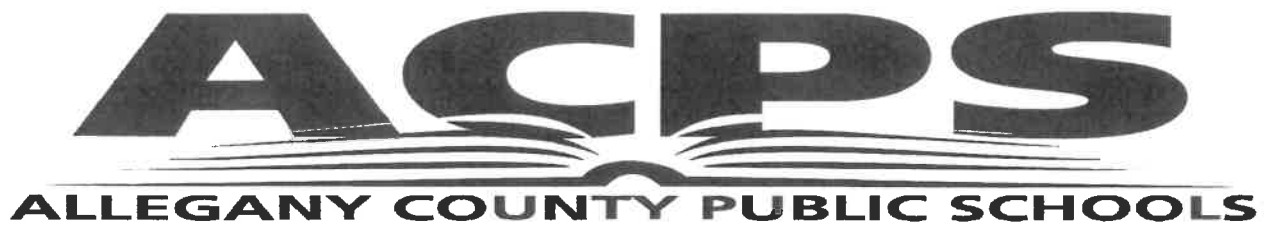


Approved Operating Budget

Fiscal Year Ending June 30, 2020

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Approved Operating Budget
Fiscal Year Ending June 30, 2020

Superintendent of Schools
Dr. David A. Cox

Members of the Elected Board of Education

Mr. Robert S. Farrell, President
Dr. David A. Bohn, Vice President
Mr. Wayne T. Foote
Mrs. Tammy Fraley
Ms. Debra L. Frank

Student Representative
Mr. Omaer Naeem

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**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020	Change	
					Dollar	Percent
TOTAL COUNTY APPROPRIATION	\$ 30,424,308	\$ 30,424,308	\$ 31,872,091	\$ 30,734,338	\$ 310,030	1.0%
STATE REVENUES:						
CURRENT EXPENSE FUND	41,571,927	42,540,703	43,076,273	43,076,273	535,570	1.3%
TRANSPORTATION	4,654,468	4,771,478	5,066,143	5,066,143	294,665	6.2%
BLUE PRINT FOR MARYLAND'S FUTURE-PREK		-	-	142,390	142,390	0.0%
HANDICAPPED-FORMULA	5,375,201	5,657,947	5,876,381	5,876,381	218,434	3.9%
HANDICAPPED - PRIVATE PLACEMENTS	1,792,219	2,085,346	1,750,000	1,750,000	(335,346)	(16.1%)
COMPENSATORY AID - INSTRUCTIONAL	21,569,072	22,122,620	22,243,477	22,243,477	120,857	0.5%
HOLD HARMLESS COMPONENT	803,820	449,423	855,656	855,656	406,233	90.4%
LEP	93,471	84,756	87,209	87,209	2,453	2.9%
GUARANTEED TAX BASE	4,020,594	4,492,091	4,467,664	4,467,664	(24,427)	(0.5%)
TOTAL STATE REVENUES	79,880,772	82,204,364	83,422,803	83,565,195	1,360,831	1.7%
FEDERAL DIRECT	299,362	400,000	350,000	350,000	(50,000)	(12.5%)
TOTAL FEDERAL REVENUES	299,362	400,000	350,000	350,000	(50,000)	(12.5%)
OTHER LOCAL REVENUES:						
TUITION -	153,256	69,250	85,000	85,000	15,750	22.7%
SALE OF EQUIPMENT	14,725	20,000	20,000	20,000	-	0.0%
USE OF BUILDINGS	8,315	9,400	8,000	8,000	(1,400)	(14.9%)
RENTAL - HEAD START	15,936	17,000	16,000	16,000	(1,000)	(5.9%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	44,613	25,000	25,000	25,000	-	0.0%
FOSTER CARE - OTHER LEA'S	11,061	15,000	15,000	15,000	-	0.0%
INTEREST INCOME	50,098	15,000	300,000	300,000	285,000	1900.0%
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	70,149	125,000	75,000	75,000	(50,000)	(40.0%)
TOTAL OTHER LOCAL REVENUES	368,154	295,650	544,000	544,000	248,350	84.0%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		-	-			0.0%
TOTAL PRIOR YEAR FUND BALANCE						0.0%
TOTAL UNRESTRICTED REVENUES	\$ 110,972,596	\$ 113,324,322	\$ 116,188,894	\$ 115,193,533	\$ 1,869,211	1.6%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	728,818	726,233	792,002	3,667,124	2,940,891	405.0%
FEDERAL REVENUE	8,027,384	8,999,609	8,376,852	8,376,852	(622,757)	(6.9%)
LOCAL	1,364,614	98,854	164,600	164,600	65,746	66.5%
TOTAL RESTRICTED REVENUES	10,120,815	9,824,696	9,333,454	12,208,576	2,383,880	24.3%
TOTAL OPERATING BUDGET	\$ 121,093,411	\$ 123,149,018	\$ 125,522,348	\$ 127,402,109	\$ 4,253,091	3.5%

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EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2020 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	1,662,587	495,700	20,000	118,630	11,750	189,236	2,497,903	2.2%	2.2%
MID LEVEL ADMINISTRATION	6,574,428	116,800	80,000	63,850	17,500		6,852,578	6.0%	6.0%
INST'L SALARIES REG	40,405,513						40,405,513	35.1%	35.9%
TEXTBOOKS & INST'L SUPPLIES			2,586,076				2,586,076	2.2%	1.9%
OTHER INST'L COSTS REG		1,452,523		212,450	722,600	60,000	2,447,573	2.1%	2.2%
SPECIAL EDUCATION	10,486,523	1,172,000	71,300	68,100	11,500	4,118,949	15,928,372	13.8%	13.8%
STUDENT PERSONNEL	646,969	77,000	3,100	28,300	500		755,869	0.7%	0.6%
HEALTH SERVICES		812,250	25,000		6,000		843,250	0.7%	0.7%
TRANSPORTATION	1,048,133	4,673,219	272,500	133,510	193,710		6,321,072	5.5%	5.4%
OPERATIONS	4,082,707	474,390	460,000	2,611,800	175,000		7,803,897	6.8%	6.6%
MAINTENANCE	1,124,072	186,000	451,500	4,200	93,500		1,859,272	1.6%	1.6%
FIXED CHARGES				26,099,190			26,099,190	22.7%	22.4%
FOOD SERVICES				496,467		6,500	502,967	0.4%	0.5%
COMMUNITY SERVICES								0.0%	0.0%
CAPITAL OUTLAY					290,000		290,000	0.3%	0.2%
TOTALS BY OBJECT	66,030,933	9,459,882	3,969,476	29,836,497	1,522,060	4,374,685	115,193,533	100.0%	100.0%
% OF OBJECT TOTAL	57.3%	8.2%	3.4%	25.9%	1.3%	3.8%	100.0%		
PRIOR YEAR PERCENTAGES	57.4%	8.0%	3.1%	25.6%	1.4%	4.5%	100.0%		

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020
ADMINISTRATION	2,142,272	2,286,304	2,168,885	2,487,602	2,443,626	2,497,903	2,497,903
OFFICE OF THE SUPERINTENDENT	329,785	341,122	328,571	337,387	363,320	368,177	368,177
BOARD OF EDUCATION	193,658	213,812	268,400	361,253	313,003	323,003	323,003
PERSONNEL DEPARTMENT	424,828	441,055	453,787	450,279	467,008	458,485	458,485
FINANCE OFFICE	658,302	628,657	541,639	547,292	604,427	659,444	659,444
INFORMATION TECHNOLOGY	385,413	518,125	461,519	569,639	548,919	554,358	554,358
NON-DIST CENTRAL SUPPORT	38,345	26,748	(22,089)	140,125	34,000	34,000	34,000
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	137,058	81,628	112,949	100,436	100,436
MID-LEVEL ADMINISTRATION	6,544,014	6,439,287	6,708,961	6,570,567	6,782,198	6,852,578	6,852,578
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,338,948	1,174,037	1,264,328	1,270,614	1,270,614
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,083,467	5,103,737	5,211,993	5,271,741	5,271,741
SCHOOL ADMINISTRATION-VOC ED	225,446	226,489	231,068	235,837	249,372	252,118	252,118
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	55,478	56,956	56,505	58,105	58,105
INSTRUCTION	43,306,257	42,786,678	41,537,128	41,830,636	45,292,812	45,439,162	45,439,162
ART	1,180,055	1,093,067	1,177,326	1,180,005	1,230,250	1,330,287	1,330,287
ENGLISH	2,723,381	2,702,671	2,655,658	2,812,580	2,536,251	2,949,893	2,949,893
ENGLISH NEP/LEP	90,702	113,126	104,055	101,645	112,500	107,500	107,500
FOREIGN LANGUAGE	823,411	805,950	801,539	748,238	987,329	1,001,290	1,001,290
TECH ED	886,755	847,410	704,928	653,600	786,268	660,509	660,509
MATHEMATICS	2,626,697	2,486,485	2,547,918	3,025,957	2,685,556	3,527,922	3,527,922
MEDIA SERVICES	1,563,099	1,343,773	1,096,661	1,138,635	1,120,318	1,145,581	1,145,581
MUSIC	2,056,382	2,023,851	2,011,321	2,025,760	2,121,670	2,116,668	2,116,668
PHYSICAL EDUCATION	2,283,931	2,299,491	2,146,760	2,204,513	2,380,634	2,329,785	2,329,785
SCIENCE	2,250,398	2,179,113	2,035,804	2,311,084	2,076,205	2,366,191	2,366,191
SOCIAL STUDIES	1,928,254	1,941,606	1,872,394	1,961,055	1,929,801	1,931,997	1,931,997
OUTDOOR SCHOOL	188,769	242,543	240,489	244,153	258,361	262,261	262,261
FAMILY LIFE	15,059	17,256	20,106	20,777	25,500	25,500	25,500
READING INSTRUCTION	550,430	333,574	260,822	262,730	269,277	266,284	266,284
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	22,134	28,093	25,450	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	467,159	504,013	863,503	880,314	880,314
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,306,138	15,497,004	17,799,546	16,471,576	16,471,576
GIFTED AND TALENTED	19,814	19,320	21,756	19,791	47,000	57,000	57,000
LOCAL AFTER SCHOOL -	49,298	30,206	37,194	20,807	248,140	248,140	248,140
COLLEGE AND CAREER READINESS	15,552	103,455	100,469	158,808	214,500	269,500	269,500
ALTERNATIVE PROGRAM	287,338	289,801	226,882	225,110	300,975	280,311	280,311
IN-SCHOOL SUSPENSION	207,963	193,503	253,807	248,436	220,851	226,328	226,328
ACADEMIC VILLAGES	335,095	357,646	295,727	316,360	393,376	342,209	342,209
LEARNING ASSIST PROGRAM	272,074	291,941	252,128	206,396	296,358	218,147	218,147
EVENING HIGH SCHOOL	295						
VOCATIONAL ED T & I	1,704,497	1,611,955	1,576,076	1,606,725	1,641,538	1,640,627	1,640,627
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	436,062	416,696	476,510	433,608	433,608
PRINT SHOP	177,298	181,784	173,429	177,261	189,315	67,300	67,300
GUIDANCE	1,591,310	1,650,037	1,660,040	1,641,934	1,722,567	1,727,621	1,727,621
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	1,073,174	1,229,477	938,110	1,215,670	1,215,670
CENTRAL PURCHASING	84,356	69,753	83,543	53,476	85,000	100,000	100,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	86,404	20,541	172,000	97,000	97,000
PSYCHOLOGICAL SERVICES	611,817	616,242	627,722	625,620	643,155	613,248	613,248
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	7,784	7,069	220,346	207,545	207,545
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	153,719	136,286	274,653	293,150	293,150
SPECIAL EDUCATION	14,989,469	14,779,901	15,187,325	14,609,677	15,672,421	15,928,372	15,928,372
INCLUSION (WASH)	138,742	74,424	166,036	188,752	146,000	191,000	191,000
EXTENDED SCHOOL YEAR	177,016	180,080	161,675	93,710	172,656	172,656	172,656
NON-PUBLIC PLACEMENTS	4,781,596	4,574,577	4,522,429	4,008,163	4,848,735	4,118,949	4,118,949
INSTRUCTIONAL SUPPORT	347,762	352,525	320,039	281,933	337,279	345,575	345,575
IMPROV OF INSTRUCTIONAL SERVICE	9,775	8,659	628	23,876	7,500	7,500	7,500
REGULAR PROGRAMS	8,671,688	8,611,277	8,948,257	8,943,717	9,223,993	9,925,079	9,925,079
INFANT / TODDLER	351,474	362,719	362,031	332,007	367,482	357,882	357,882
PRESCHOOL	611,416	615,640	706,230	737,519	568,775	809,731	809,731

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020
STUDENT PERSONNEL	624,006	631,129	575,648	568,725	656,472	755,869	755,869
STUDENT SERVICES	624,006	631,129	575,648	568,725	656,472	755,869	755,869
HEALTH SERVICES	709,975	724,676	716,236	737,976	766,250	843,250	843,250
HEALTH SERVICES	709,975	724,676	716,236	737,976	766,250	843,250	843,250
STUDENT TRANSPORTATION	6,100,828	5,932,201	5,772,991	5,854,097	6,159,379	6,321,072	6,321,072
REGULAR PROGRAMS	4,176,770	4,062,982	3,944,234	4,053,720	4,313,794	4,315,579	4,315,579
HANDICAPPED PROGRAMS	1,084,456	1,046,367	995,524	1,075,017	997,708	1,134,623	1,134,623
STUDENT ACTIVITIES	48,000	47,775	48,815	37,333	51,500	54,500	54,500
CENTRAL SUPPORT	400,800	407,599	405,052	365,304	415,125	420,530	420,530
VO-TECH PROGRAM	348,239	337,259	355,970	322,723	350,752	365,340	365,340
SUMMER PROGRAM	42,563	40,219	23,396		30,500	30,500	30,500
OPERATIONS	7,691,790	7,120,684	7,314,976	7,388,635	7,548,572	7,803,897	7,803,897
OPERATIONS	6,668,181	6,253,958	6,439,441	6,536,692	6,658,258	6,793,465	6,793,465
ENERGY MANAGEMENT	51,346	33,712	32,791	2,739	4,250	4,250	4,250
SECURITY	279,770	173,581	171,740	176,650	194,250	299,250	299,250
BRADDOCK CAMPUS	15,088						
COMPUTER / NETWORK REPAIR	677,405	659,433	671,004	672,554	691,814	706,932	706,932
MAINTENANCE	1,636,337	1,562,924	1,640,335	1,662,956	1,850,855	1,859,272	1,859,272
MAINTENANCE	1,636,337	1,562,924	1,640,335	1,662,956	1,850,855	1,859,272	1,859,272
FIXED CHARGES	21,291,052	25,887,957	23,008,190	22,749,343	25,308,078	26,099,190	26,099,190
FIXED CHARGES	21,291,052	25,887,957	23,008,190	22,749,343	25,308,078	26,099,190	26,099,190
FOOD SERVICE	569,890	554,585	544,788	468,352	553,659	502,967	502,967
FOOD SERVICE	569,890	554,585	544,788	468,352	553,659	502,967	502,967
COMMUNITY SERVICE							
CAPITAL OUTLAY	363,656	366,470	196,915	290,010	290,000	290,000	290,000
CAPITAL OUTLAY	363,656	366,470	196,915	290,010	290,000	290,000	290,000
TOTAL							
SUMMARY OF APPROPRIATIONS BY PROGRAM	105,969,546	109,072,796	105,372,378	105,218,576	113,324,322	115,193,533	115,193,533

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2020 BUDGET**

AREA	2018 - 2019 APPROVED BUDGET STAFFING			2019 - 2020 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	517.6	25.0	542.6	512.1	25.0	537.1	
TEACHERS Staffing for Students with Disabilities	97.0	27.0	124.0	106.0	22.8	128.8	
GUIDANCE COUNSELORS Elementary Middle High Career Center	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II Elementary Middle Secondary Assistant Principal II	5.5 2.5 7.0 5.0		5.5 2.5 7.0 5.0	5.5 2.5 7.0 5.0		5.5 2.5 7.0 5.0	
STUDENT PERSONNEL Workers	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 10.5 5.0 13.5	 1.0 1.0 2.0	1.0 4.0 1.0 10.5 6.0 15.5	1.0 3.0 1.0 10.5 5.0 13.5	 1.0 1.0 2.0	1.0 4.0 1.0 10.5 6.0 15.5	 (a) (a)
TOTAL	728.6	56.0	784.6	732.1	51.8	783.9	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2020 BUDGET**

AREA	2018 - 2019 APPROVED BUDGET STAFFING			2019 - 2020 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	34.0	10.0	44.0	34.0	10.0	44.0	
TEACHER ASS'T-SP ED	91.0	1.0	92.0	91.0	1.0	92.0	
PARENT INVOLVEMENT COORD		2.0	2.0		2.0	2.0	
SEC / CLER / TECH							
Secy / Cler-School 12 Mo.	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	15.0		15.0	15.0		15.0	
Secy / Cler-Other 12 Mo.	21.0	3.0	24.0	21.0	3.0	24.0	
Secy / Cler-Other 10 Mo.	6.0	1.0	7.0	6.0	1.0	7.0	
Technicians-12 Mo.	7.0	2.0	9.0	7.0	2.0	9.0	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	
OPERATIONS							
Custodians	78.0		78.0	78.0		78.0	
Other Personnel	2.0		2.0	2.0		2.0	
MAINTENANCE PERSONNEL	18.0		18.0	18.0		18.0	
BUS DRIVERS / ASS'T	45.0		45.0	45.0		45.0	
FOOD SERVICE							
Cafeteria Manager / Workers		63.0	63.0		63.0	63.0	
Warehouse Drivers / Foreman		1.0	1.0		1.0	1.0	
TOTAL	330.0	83.0	413.0	330.0	83.0	413.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL							
	1,058.60	139.00	1,197.60	1,062.10	134.80	1,196.90	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2020 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY20	1,662,587	495,700	20,000	118,630	11,750	189,236	2,497,903	2.2%
	FY19	1,620,597	485,700	19,200	118,630	11,750	187,749	2,443,626	
		41,991	10,000	800	-	0	1,487	54,278	
MID LEVEL ADMIN	FY20	6,574,428	116,800	80,000	63,850	17,500		6,852,578	1.0%
	FY19	6,504,048	116,800	80,000	63,850	17,500		6,782,198	
		70,381	0	0	0	0		70,381	
INST'L SALARIES REG.	FY20	40,405,513						40,405,513	(0.8%)
	FY19	40,722,730						40,722,730	
		(317,217)						(317,217)	
TEXTBOOKS & INST'L	FY20			2,586,076				2,586,076	21.1%
	FY19			2,135,928				2,135,928	
				450,148				450,148	
OTHER INST'L COSTS	FY20		1,452,523		212,450	722,600	60,000	2,447,573	0.6%
	FY19		1,365,773		205,781	802,600	60,000	2,434,154	
			86,750		6,669	(80,000)	0	13,419	
SPECIAL EDUCATION	FY20	10,486,523	1,172,000	71,300	68,100	11,500	4,118,949	15,928,372	1.6%
	FY19	9,545,786	1,127,000	71,300	68,100	11,500	4,848,735	15,672,421	
		940,737	45,000	0	0	0	(729,786)	255,951	
STUDENT PERSONNEL	FY20	646,969	77,000	3,100	28,300	500		755,869	15.1%
	FY19	572,572	52,000	3,100	28,300	500		656,472	
		74,397	25,000	0	0	0		99,397	
HEALTH SERVICES	FY20		812,250	25,000		6,000		843,250	10.0%
	FY19		735,250	25,000		6,000		766,250	
			77,000	0		0		77,000	
TRANSPORTATION	FY20	1,048,133	4,673,219	272,500	133,510	193,710		6,321,072	2.6%
	FY19	908,728	4,660,931	272,500	133,510	183,710		6,159,379	
		139,405	12,288	0	-	10,000		161,693	
OPERATIONS	FY20	4,082,707	474,390	460,000	2,611,800	175,000		7,803,897	3.4%
	FY19	4,070,382	369,390	455,000	2,478,800	175,000		7,548,572	
		12,324	105,000	5,000	133,000			255,324	

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2020 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY20	1,124,072	186,000	451,500	4,200	93,500		1,859,272	
	FY19	1,095,655	231,000	426,500	4,200	93,500		1,850,855	
		28,417	(45,000)	25,000	0	0		8,417	0.5%
FIXED CHARGES	FY20				26,099,190			26,099,190	
	FY19				25,308,078			25,308,078	
					791,112			791,112	3.1%
FOOD SERVICE	FY20				496,467		6,500	502,967	
	FY19				547,159		6,500	553,659	
					(50,692)		0	(50,692)	(9.2%)
COMMUNITY SERVICES	FY20								
	FY19								
CAPITAL OUTLAY	FY20					290,000		290,000	
	FY19					290,000		290,000	
						0		0	0.0%
GRAND TOTAL	FY20	66,030,933	9,459,882	3,969,476	29,836,497	1,522,060	4,374,685	115,193,533	
	FY19	65,040,498	9,143,844	3,488,528	28,956,408	1,592,060	5,102,984	113,324,322	

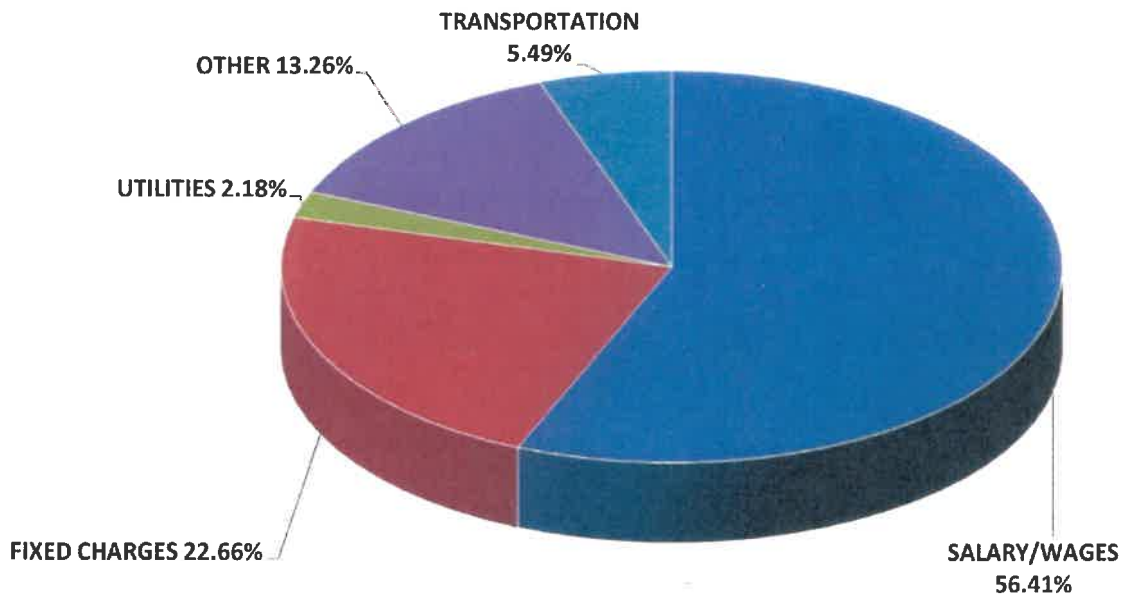
NET INCREASE (DECREASE)	990,435	316,038	480,948	880,089	(70,000)	(728,299)	1,869,211	1.6%
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% OF INCREASE (DECREASE)	1.5%	3.5%	13.8%	3.0%	(4.4%)	(14.3%)	1.6%
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	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	990,435	53.0%
CONTRACTED SERVICES	316,038	16.9%
SUPPLIES AND MATERIALS	480,948	25.7%
OTHER CHARGES	880,089	47.1%
EQUIPMENT/BLDGS	(70,000)	(3.7%)
TRANSFERS	(728,299)	(39.0%)
TOTAL	1,869,211	100.00%

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FISCAL 2020**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 64,982,800	56.41%
FIXED CHARGES	26,099,190	22.66%
UTILITIES	2,512,000	2.18%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,321,072</u>	<u>5.49%</u>
SUB-TOTAL	\$ 99,915,062	86.74%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>\$ 15,278,471</u>	<u>13.26%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 115,193,533</u></u>	<u><u>100.00%</u></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
(1) 2018-19	113,324,322	9,824,696	6,159,379	8,070	8048.3	14,043	13,279	15,260
(1) 2019-20	115,193,533	12,208,576	6,321,072	8,070	8048.3	14,274	13,491	15,787

(1) BASED UPON BUDGET AMOUNTS

NOTE: EFFECTIVE 1998-1999 KINDERGARTEN IS COUNTED FULL-TIME.

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2019</u>		<u>FY2020</u>	
COUNTY - REGULAR	\$ 30,424,308	26.85%	\$ 30,734,338	26.68%
STATE	82,204,364	72.54%	83,565,195	72.54%
FEDERAL	400,000	0.35%	350,000	0.30%
OTHER LOCAL	<u>295,650</u>	<u>0.25%</u>	<u>544,000</u>	<u>0.46%</u>
TOTAL	<u>\$ 113,324,322</u>	<u>100.00%</u>	<u>\$ 115,193,533</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2019</u>		<u>FY2020</u>	
SALARIES / WAGES	\$ 65,040,498	57.39%	\$ 66,030,933	57.32%
CONTRACTED SERVICES	9,143,844	8.07%	9,459,882	8.21%
SUPPLIES / MATERIALS	3,488,528	3.08%	3,969,476	3.45%
OTHER CHARGES	28,956,408	25.55%	29,836,497	25.90%
EQUIPMENT / BLDGS	1,592,060	1.40%	1,522,060	1.32%
TRANSFERS	<u>5,102,984</u>	<u>4.50%</u>	<u>4,374,685</u>	<u>3.80%</u>
TOTAL	<u>\$ 113,324,322</u>	<u>100.00%</u>	<u>\$ 115,193,533</u>	<u>100.00%</u>

ADMINISTRATION SUMMARY

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020
OFFICE OF THE SUPERINTENDENT	329,785	341,122	328,571	337,387	363,320	368,177	368,177
BOARD OF EDUCATION	193,658	213,812	268,400	361,253	313,003	323,003	323,003
PERSONNEL DEPARTMENT	424,828	441,055	453,787	450,279	467,008	458,485	458,485
FINANCE OFFICE	658,302	628,657	541,639	547,292	604,427	659,444	659,444
INFORMATION TECHNOLOGY	385,413	518,125	461,519	569,639	548,919	554,358	554,358
NON-DIST CENTRAL SUPPORT	38,345	26,748	(22,089)	140,125	34,000	34,000	34,000
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	137,058	81,628	112,949	100,436	100,436
TOTAL	2,142,272	2,286,304	2,168,885	2,487,602	2,443,626	2,497,903	2,497,903

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

JD Edwards Dept. 1520000
Munis Dept. 152

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	293,850	301,413	293,112	315,425	322,640	3.0	327,497	3.0	327,497	3.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	10,000	15,400	12,750	1,400	12,750		12,750		12,750	
ADVERTISING	713	-	-	-	-		-		-	
SOFTWARE MAINTENANCE AGREEMENT	1,645	2,125	2,160	1,200	2,250		2,250		2,250	
CONTRACTED SERVICES	12,358	17,525	14,910	2,600	15,000		15,000		15,000	
SUPPLIES AND MATERIALS										
GENERAL SUPPLIES	1,368	305	99	302	3,500		3,500		3,500	
OTHER CHARGES										
OTHER MISCELLANEOUS CHARGES	786	5,566	2,684	4,491	2,000		2,000		2,000	
TRAVEL / PROF DEV	6,300	5,719	5,676	4,101	5,750		5,750		5,750	
MILEAGE - IN COUNTY	134	-	-	-	150		150		150	
MILEAGE - OUT OF COUNTY	361	171	16	163	150		150		150	
DUES, SUBS & PUBLICATIONS	3,336	3,574	4,589	2,271	4,500		4,500		4,500	
REGISTRATION FEES	423	958	352	960	750		750		750	
PSSAM DUES	5,500	5,500	5,500	5,500	5,500		5,500		5,500	
SITE LICENSE	2,519	-	1,574	1,574	1,380		1,380		1,380	
OTHER CHARGES	19,359	21,488	20,391	19,060	20,180		20,180		20,180	
EQUIPMENT										
SPECIAL EQ	2,850	391	59	-	2,000		2,000		2,000	
OFFICE OF THE SUPERINTENDENT TOTAL	329,785	341,122	328,571	337,387	363,320	3.0	368,177	3.0	368,177	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

JD Edwards Dept. 1510000
Munis Dept. 151

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	31,858	31,980	31,624	30,871	32,053		32,053		32,053	
CONTRACTED SERVICES										
CONSULTANT SERVICES	1,750	782	920	128,039	100,000		100,000		100,000	
LEGAL FEES	57,299	77,583	133,586	92,402	70,000		80,000		80,000	
MABE LEGAL FEES	4,075	8,135	4,425	-	8,250		8,250		8,250	
LEGAL RETAINER	2,400	2,400	2,400	-	2,400		2,400		2,400	
AUDIT FEES	60,500	60,000	59,639	61,000	63,000		63,000		63,000	
ADVERTISING		810	-	-	800		800		800	
CONTRACTED SERVICES	126,024	149,710	200,970	281,441	244,450		254,450		254,450	
SUPPLIES AND MATERIALS										
GENERAL SUPPLIES - PUBLIC RELATIONS	452	30	397	715	500		500		500	
OTHER CHARGES										
OTHER MISCELLANEOUS CHARGES	523	2,228	5,512	3,923	1,500		1,500		1,500	
TRAVEL / PROF DEV	10,069	6,043	5,445	6,923	8,750		8,750		8,750	
MILEAGE - IN COUNTY	-	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	1,248	997	174	383	750		750		750	
DUES, SUBS & PUBLICATIONS	21,974	22,282	23,398	34,156	24,000		24,000		24,000	
REGISTRATION FEES	1,510	542	880	2,840	1,000		1,000		1,000	
OTHER CHARGES	35,324	32,092	35,409	48,226	36,000		36,000		36,000	
BOARD OF EDUCATION TOTAL	193,658	213,812	268,400	361,253	313,003		323,003		323,003	

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

JD Edwards Dept. 1580000
Munis Dept. 158

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	401,759	409,681	414,685	414,032.20	425,008	5.0	416,485	5.0	416,485	5.0
CONTRACTED SERVICES										
RISK & SAFETY CONSULTANT SERVICES	230	9,220	8,505	2,148	5,500		5,500		5,500	
NEGOTIATION EXPENSE	660	717	112	43	1,000		1,000		1,000	
ADVERTISING	2,465	4,393	2,696	2,671	3,500		3,500		3,500	
SOFTWARE MAINTENANCE	3,948	775	3,403	3,687	3,250		3,250		3,250	
AWARDS / PRIZES	2,550	2,091	2,112	2,378	2,500		2,500		2,500	
CONTRACTED SERVICES	9,853	17,196	16,828	10,928	15,750		15,750		15,750	
SUPPLIES AND MATERIALS										
FORMS	1,303	1,861	1,247	223	1,000		1,000		1,000	
TESTING & EVALUATION MATERIALS	(529)	(996)	(1,614)	(1,812)	(500)		(500)		(500)	
SUPPLIES AND MATERIALS	774	865	(367)	(1,589)	500		500		500	
OTHER CHARGES										
INSERVICE TRAINING	1,635	1,095	-	1,095	1,000		1,000		1,000	
TRAVEL / PROF DEV	5,491	4,206	5,775	6,699	6,000		6,000		6,000	
MILEAGE - IN COUNTY	40	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	1,805	1,642	2,081	1,868	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	2,396	4,486	1,466	2,626	1,500		1,500		1,500	
REGISTRATION FEES	325	1,110	1,045	2,071	1,000		1,000		1,000	
TEACHER RECRUITMENT	750	774	526	-	750		750		750	
SITE LICENSE			11,748	12,160	12,000		12,000		12,000	
OTHER CHARGES	12,442	13,313	22,641	26,519	24,250		24,250		24,250	
EQUIPMENT										
SPECIAL EQ	-	-	-	389	1,500		1,500		1,500	
PERSONNEL DEPARTMENT TOTAL	424,828	441,055	453,787	450,279	467,008	5.0	458,485	5.0	458,485	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

JD Edwards Dept. 1560000
Munis Dept. 156

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	625,229	609,089	522,709	526,071	578,527	9.00	632,744	10.00	632,744	10.00
CONTRACTED SERVICES										
FIXED ASSET UPDATE / GASB 45	12,144	4,256	2,000	8,750	2,000		2,000		2,000	
DUPLICATING EQUIP RENTAL (ADMIN)	27,022	22,175	22,435	22,327	23,000		23,000		23,000	
EQUIPMENT MAINTENANCE	6,125	2,880	2,938	-	3,500		3,500		3,500	
CONTRACTED SERVICES	45,291	29,311	27,373	31,077	28,500		28,500		28,500	
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES (ADMIN)	411	2,272	4,113	6,572	3,000		4,000		4,000	
FORMS	811	-	-	-	-		-		-	
DUPLICATING SUPPLIES	100	170	-	-	200		-		-	
COMPUTER SOFTWARE	1,350	-	-	-	500		500		500	
SUPPLIES AND MATERIALS	2,672	2,442	4,113	6,572	3,700		4,500		4,500	
OTHER CHARGES										
TRAINING	5,829	3,790	1,709	696	6,500		6,500		6,500	
TRAVEL / PROF DEV	1,117	259	137	202	1,750		1,750		1,750	
MILEAGE - IN COUNTY	366	164	336		350		350		350	
MILEAGE - OUT OF COUNTY	1,071	160	221	277	600		600		600	
DUES, SUBS & PUBLICATIONS	4,796	4,234	3,266	3,287	3,750		3,750		3,750	
OTHER CHARGES	13,179	8,607	5,669	4,462	12,950		12,950		12,950	
EQUIPMENT										
SPECIAL EQ	-	-	699		750		750		750	
TRANSFERS										
INDIRECT COST RECOVERY	(28,069)	(20,792)	(18,924)	(20,889)	(20,000)		(20,000)		(20,000)	
FINANCE OFFICE										
TOTAL	658,302	628,657	541,639	547,292	604,427	9.00	659,444	10.00	659,444	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

JD Edwards Dept. 1590000
Munis Dept. 159

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	69,981	80,319	80,413	82,801	159,670	2.0	163,622	2.0	163,622	2.0
CONTRACTED SERVICES										
BUS / COMPUTER EQUIP RENTAL	1,128	1,128	578	-	-		-		-	
HOSTED ERP SYSTEM		174,376	119,511	227,789	180,000		180,000		180,000	
CONTRACTED SERVICES	1,128	175,504	120,089	227,789	180,000		180,000		180,000	
SUPPLIES AND MATERIALS										
DATA PROCESSING SUPPLIES	-	299	-	-	1,500		1,500		1,500	
OTHER CHARGES										
TRAVEL	742	60	-	-	-		-		-	
EQUIPMENT										
SPECIAL EQ	-	-	-	-	-		-		-	
TRANSFERS										
TRANSFER TO OTHER FUNDS	313,562	261,943	261,017	259,049	207,749		209,236		209,236	
INFORMATION TECHNOLOGY TOTAL	385,413	518,125	461,519	569,639	548,919	2.0	554,358	2.0	554,358	2.0

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

JD Edwards Dept. 1600000
Munis Dept. 160

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	(18,256)	(30,245)	(55,206)	78,393	-		-		-	
CONTRACTED SERVICES										
SPECIFIC PROJECTS	9,488	22,365	17,862	19,169	-		-		-	
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES			291	-						
PRINTING SUPPLIES	8,539	6,950	5,776	8,422	6,500		6,500		6,500	
OTHER CHARGES										
POSTAGE	22,767	25,283	9,188	25,624	20,000		20,000		20,000	
EQUIPMENT										
SPECIAL EQ	15,807	2,395	-	8,517	7,500		7,500		7,500	
NON-DIST. CENTRAL SUPPORT TOTAL	38,345	26,748	(22,089)	140,125	34,000		34,000		34,000	

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

JD Edwards Dept. 1610075
Munis Dept. 161

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	105,520	107,609	130,886	80,405	102,699	1.5	90,186	1.0	90,186	1.0
CONTRACTED SERVICES										
TESTING & SCORING	1,325	2,221	250	250	2,000		2,000		2,000	
SUPPLIES AND MATERIALS										
GENERAL SUPPLIES	3,127	3,058	1,965	62	3,000		3,000		3,000	
OTHER CHARGES										
POSTAGE	47	1,878	2,192	-	2,500		2,500		2,500	
TRAVEL	290	276	271	221	500		500		500	
MILEAGE - IN COUNTY	772	773	613		1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	650	755	661	480	750		750		750	
REGISTRATION FEES	210	215	220	210	500		500		500	
OTHER CHARGES	1,969	3,897	3,957	911	5,250		5,250		5,250	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	111,941	116,785	137,058	81,628	112,949	1.5	100,436	1.0	100,436	1.0

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**MID-LEVEL ADMINISTRATION
SUMMARY**

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,338,948	1,174,037	1,264,328	1,270,614	1,270,614
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,083,467	5,103,737	5,211,993	5,271,741	5,271,741
SCHOOL ADMINISTRATION VOC ED	225,446	226,489	231,068	235,837	249,372	252,118	252,118
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	55,478	56,956	56,505	58,105	58,105
TOTAL	6,544,014	6,439,287	6,708,961	6,570,567	6,782,198	6,852,578	6,852,578

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**

JD Edwards Dept. 1610000
Munis Dept. 162

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,295,002	1,204,178	1,312,987	1,145,338.79	1,233,328	15.5	1,239,614	15.0	1,239,614	15.0
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES	3,673	3,642	37	50	3,500		3,500		3,500	
OTHER CHARGES										
TRAVEL	7,128	2,964	3,722	2,965	6,000		6,000		6,000	
MILEAGE - IN COUNTY	8,981	7,143	9,482	-	10,000		10,000		10,000	
MILEAGE - OUT OF COUNTY	10,809	7,719	7,095	17,398	5,000		5,000		5,000	
DUES, SUBS & PUBLICATIONS	3,645	1,808	2,918	3,209	3,000		3,000		3,000	
REGISTRATION FEES	1,319	70	638	1,185	1,000		1,000		1,000	
OTHER CHARGES	31,882	19,704	23,855	24,758	25,000		25,000		25,000	
EQUIPMENT										
SPECIAL EQ	2,513	1,990	2,069	3,890	2,500		2,500		2,500	
MISC EQ										
EQUIPMENT	2,513	1,990	2,069	3,890	2,500		2,500		2,500	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,333,070	1,229,514	1,338,948	1,174,037	1,264,328	15.5	1,270,614	15.0	1,270,614	15.0

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**

JD Edwards Dept. 2500009/2500003
Munis Dept. 250

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	4,734,917	4,720,319	4,882,321	4,910,124	4,974,193	73.0	5,033,941	73.0	5,033,941	73.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES		19,300	18,700	19,708	19,800		19,800		19,800	
REPAIR OF EQUIPMENT	62,900	66,900	66,900	66,900	72,500		72,500		72,500	
SOFTWARE MAINTENANCE	20,501	20,985	9,732	9,732	22,500		22,500		22,500	
CONTRACTED SERVICES	83,401	107,185	95,332	96,340	114,800		114,800		114,800	
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES	65,022	71,745	71,777	71,430	72,500		72,500		72,500	
COMPUTER SOFTWARE	110	-	-	-	-		-		-	
SUPPLIES AND MATERIALS	65,132	71,745	71,777	71,430	72,500		72,500		72,500	
OTHER CHARGES										
OTHER MISCELLANEOUS	-	85	-	-	-		-		-	
INSERVICE TRAINING	3,164	2,645	2,464	2,053	3,500		3,500		3,500	
COMMENCEMENT EXPENSES	13,150	12,132	9,080	11,851	13,500		13,500		13,500	
TRAVEL	2,269	1,017	787	649	3,500		3,500		3,500	
MILEAGE - IN COUNTY	9,357	8,198	7,492	-	10,000		10,000		10,000	
MILEAGE - OUT OF COUNTY	5,071	2,133	3,186	8,681	5,000		5,000		5,000	
OTHER CHARGES	33,011	26,210	23,009	23,235	35,500		35,500		35,500	
EQUIPMENT										
OFFICE EQ / FURN	-	-	-	-	-		-		-	
SPECIAL EQ	14,181	2,109	11,028	2,608	15,000		15,000		15,000	
EQUIPMENT	14,181	2,109	11,028	2,608	15,000		15,000		15,000	
SCHOOL ADMINISTRATION - REGULAR TOTAL	4,930,642	4,927,568	5,083,467	5,103,737	5,211,993	73.0	5,271,741	73.0	5,271,741	73.0

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

JD Edwards Dept. 2510003
Munis Dept. 251

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	216,446	223,273	231,068	235,837.00	243,372	3.0	246,118	3.0	246,118	3.0
CONTRACTED SERVICES										
REPAIR OF EQUIPMENT	4,000	-	-	-	2,000		2,000		2,000	
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES	5,000	-	-	-	4,000		4,000		4,000	
OTHER CHARGES										
OTHER MISCELLANEOUS										
INSERVICE TRAINING										
COMMENCEMENT EXPENSES										
TRAVEL										
MILEAGE - IN COUNTY										
MILEAGE - OUT OF COUNTY										
DUES AND SUBSCRIPTIONS										
OTHER CHARGES										
EQUIPMENT										
SPECIAL EQ	-	3,216	-	-	-		-		-	
SCHOOL ADMIN - CAREER CENTER TOTAL	225,446	226,489	231,068	235,837	249,372	3.0	252,118	3.0	252,118	3.0

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**

JD Edwards Dept. 2420007
Munis Dept. 251

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	52,046	52,767	52,831	52,895	53,155	1.0	54,755	1.0	54,755	1.0
OTHER CHARGES										
OTHER MISCELLANEOUS CHARGES	936	555	997	1,016	1,000		1,000		1,000	
TRAVEL	570	1,051	462	1,682	600		600		600	
MILEAGE - IN COUNTY	156	151	171	-	250		250		250	
MILEAGE - OUT OF COUNTY	848	892	717	932	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	300	300	300	430	500		500		500	
OTHER CHARGES	2,810	2,949	2,647	4,061	3,350		3,350		3,350	
CAREER & TECHNOLOGY ED ADMIN TOTAL	54,856	55,716	55,478	56,956	56,505	1.0	58,105	1.0	58,105	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Requested Budget 2019-2020</u>	<u>Approved Budget 2019-2020</u>
ART	1,180,055	1,093,067	1,177,326	1,180,005	1,230,250	1,330,287	1,330,287
ENGLISH	2,723,381	2,702,671	2,655,658	2,812,580	2,536,251	2,949,893	2,949,893
ENGLISH NEP/LEP	90,702	113,126	104,055	101,645	112,500	107,500	107,500
FOREIGN LANGUAGE	823,411	805,950	801,539	748,238	987,329	1,001,290	1,001,290
TECH ED	886,755	847,410	704,928	653,600	786,268	660,509	660,509
MATHEMATICS	2,626,697	2,486,485	2,547,918	3,025,957	2,685,556	3,527,922	3,527,922
MEDIA SERVICES	1,563,099	1,343,773	1,096,661	1,138,635	1,120,318	1,145,581	1,145,581
MUSIC	2,056,382	2,023,851	2,011,321	2,025,760	2,121,670	2,116,668	2,116,668
PHYSICAL EDUCATION	2,283,931	2,299,491	2,146,760	2,204,513	2,380,634	2,329,785	2,329,785
SCIENCE	2,250,398	2,179,113	2,035,804	2,311,084	2,076,205	2,366,191	2,366,191
SOCIAL STUDIES	1,928,254	1,941,606	1,872,394	1,961,055	1,929,801	1,931,997	1,931,997
OUTDOOR SCHOOL	188,769	242,543	240,489	244,153	258,361	262,261	262,261
FAMILY LIFE	15,059	17,256	20,106	20,777	25,500	25,500	25,500
READING INSTRUCTION	550,430	333,574	260,822	262,730	269,277	266,284	266,284
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	22,134	28,093	25,450	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	467,159	504,013	863,503	880,314	880,314
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,306,138	15,497,004	17,799,546	16,471,576	16,471,576
GIFTED AND TALENTED	19,814	19,320	21,756	19,791	47,000	57,000	57,000
TARGETED LEARNING ASSISTANCE	49,298	30,206	37,194	20,807	248,140	248,140	248,140
COLLEGE AND CAREER READINESS	15,552	103,455	100,469	158,808	214,500	269,500	269,500
ALTERNATIVE PROGRAM	287,338	289,801	226,882	225,110	300,975	280,311	280,311
IN-SCHOOL SUSPENSION	207,963	193,503	253,807	248,436	220,851	226,328	226,328
ACADEMIC VILLAGES	335,095	357,646	295,727	316,360	393,376	342,209	342,209
LEARNING ASSISTANCE PROGRAM	272,074	291,941	252,128	206,396	296,358	218,147	218,147
EVENING HIGH SCHOOL	295						
VOCATIONAL ED T & I	1,704,497	1,611,955	1,576,076	1,606,725	1,641,538	1,640,627	1,640,627
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	436,062	416,696	476,510	433,608	433,608
PRINT SHOP	177,298	181,784	173,429	177,261	189,315	67,300	67,300
GUIDANCE	1,591,310	1,650,037	1,660,040	1,641,934	1,722,567	1,727,621	1,727,621
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	1,073,174	1,229,477	938,110	1,215,670	1,215,670
CENTRAL PURCHASING	84,356	69,753	83,543	53,476	85,000	100,000	100,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	86,404	20,541	172,000	97,000	97,000
PSYCHOLOGICAL SERVICES	611,817	616,242	627,722	625,620	643,155	613,248	613,248
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	7,784	7,069	220,346	207,545	207,545
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	153,719	136,286	274,653	293,150	293,150
ADDITIONAL BUDGET REQUESTS							
INSTRUCTIONAL - REGULAR TOTAL	<u>43,306,257</u>	<u>42,786,678</u>	<u>41,537,128</u>	<u>41,830,636</u>	<u>45,292,812</u>	<u>45,439,162</u>	<u>45,439,162</u>

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

JD Edwards Dept. 2000009
Munis Dept. 200

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,109,969	1,024,111	1,111,078	1,113,555	1,157,150	17.0	1,257,187	17.0	1,257,187	17.0
CONTRACTED SERVICES										
REPAIR OF EQUIPMENT	925	118	-	90	500		500		500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	66,264	66,311	66,248	66,248	67,600		67,600		67,600	
OTHER CHARGES										
MILEAGE - RESOURCE PERSONNEL	761	90	-	112	1,500		1,500		1,500	
EQUIPMENT										
CLASSROOM FURN / EQ	2,136	2,437	-	-	3,500		3,500		3,500	
ART										
TOTAL	<u>1,180,055</u>	<u>1,093,067</u>	<u>1,177,326</u>	<u>1,180,005</u>	<u>1,230,250</u>	<u>17.0</u>	<u>1,330,287</u>	<u>17.0</u>	<u>1,330,287</u>	<u>17.0</u>

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

JD Edwards Dept. 2010009 / 2210002
Munis Dept. 201

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,675,300	2,664,797	2,610,730	2,782,823	2,466,251	37.5	2,879,893	37.5	2,879,893	37.5
CONTRACTED SERVICES										
CONT SERV - ENGLISH VERTICAL TEAMS	10,747	5,361	6,380	4,500	24,000		24,000		24,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	30,397	28,739	34,057	22,705	35,000		35,000		35,000	
MATERIALS - ENGLISH VERTICAL TEAM	2,011	189	1,802		2,000		2,000		2,000	
MATERIALS - VSC IN READING	3,618	682	1,614		5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	36,026	29,610	37,473	22,705	42,000		42,000		42,000	
EQUIPMENT										
INSTRUCTIONAL EQ	1,308	2,903	1,075	2,552	4,000		4,000		4,000	
ENGLISH / LANGUAGE ARTS TOTAL	2,723,381	2,702,671	2,655,658	2,812,580	2,536,251	37.5	2,949,893	37.5	2,949,893	37.5

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**

JD Edwards Dept. 2010008
Munis Dept. 201

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	90,471	110,272	103,965	101,645	110,000		105,000		105,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS - LEP	231	2,854	90		2,000		2,000		2,000	
EQUIPMENT										
MISC EQ - LEP	-	-	-	-	500		500		500	
ENGLISH NEP / LEP TOTAL	<u>90,702</u>	<u>113,126</u>	<u>104,055</u>	<u>101,645</u>	<u>112,500</u>		<u>107,500</u>		<u>107,500</u>	

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**

JD Edwards Dept. 2020009
Munis Dept. 202

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	805,560	790,712	785,459	737,816	894,779	14.5	907,240	14.5	907,240	14.5
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	12,777	14,043	12,694	6,003	58,000		59,500		59,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	4,467	737	3,232	3,927	8,000		8,000		8,000	
OTHER CHARGES										
TRAVEL	90	-	-	288	2,600		2,600		2,600	
MILEAGE - OUT OF COUNTY	146	-	154	126	200		200		200	
OTHER CHARGES	236		154	414	2,800		2,800		2,800	
EQUIPMENT										
SPECIAL EQ	371	458	-	80	23,750		23,750		23,750	
FOREIGN LANGUAGE TOTAL	<u>823,411</u>	<u>805,950</u>	<u>801,539</u>	<u>748,238</u>	<u>987,329</u>	<u>14.5</u>	<u>1,001,290</u>	<u>14.5</u>	<u>1,001,290</u>	<u>14.5</u>

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**

JD Edwards Dept. 2030000
Munis Dept. 203

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	845,008	790,884	661,524	612,950	731,368	11.0	608,009	9.0	608,009	9.0
CONTRACTED SERVICES										
REPAIR OF EQUIPMENT	1,451	1,844	2,018	678	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	34,634	39,007	32,409	36,755	35,400		38,000		38,000	
EQUIPMENT										
SPECIAL EQ	5,662	15,675	8,977	3,217	17,500		12,500		12,500	
TECHNOLOGY EDUCATION TOTAL	886,755	847,410	704,928	653,600	786,268	11.0	660,509	9.0	660,509	9.0

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**

JD Edwards Dept. 2040000
Munis Dept. 204

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,562,302	2,461,019	2,480,242	2,911,063	2,571,756	40.0	3,089,122	46.0	3,089,122	46.0
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	7,692	11,191	46,119	83,895	94,000		94,000		94,000	
TAGGABLE SENSITIVE SUPPLIES				26,462						
TEXTBOOKS							325,000		325,000	
TEXTBOOKS & INST'L SUPPLIES	7,692	11,191	46,119	110,356	94,000		419,000		419,000	
OTHER CHARGES										
TRAVEL	-	-	810		2,000		2,000		2,000	
REGISTRATION FEES	-	-	3,578	750	2,800		2,800		2,800	
OTHER CHARGES			4,388	750	4,800		4,800		4,800	
EQUIPMENT										
SPECIAL EQ - MD EQ	56,703	14,275	17,169	3,789	15,000		15,000		15,000	
MATHEMATICS TOTAL	2,626,697	2,486,485	2,547,918	3,025,957	2,685,556	40.0	3,527,922	46.0	3,527,922	46.0

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**

JD Edwards Dept. 2300000
Munis Dept. 230

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,381,822	1,169,219	920,030	959,941	931,818	13.6	957,081	13.6	957,081	13.6
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	4,024	4,185	6,623	3,640	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES										
LIBRARY MEDIA - NON-DISTRIBUTED	108,719	107,611	103,041		110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,912	3,951	3,460		4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	30,953	30,329	29,784		31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	143,584	141,891	136,285	159,382	145,000		145,000		145,000	
OTHER CHARGES										
TEACHER OF THE YEAR	4,449	5,748	6,929	4,650	8,500		8,500		8,500	
EQUIPMENT										
SPECIAL EQ	17,325	12,620	-	-	15,000		15,000		15,000	
COMPUTER EQUIP	11,895	10,110	26,794	11,021	15,000		15,000		15,000	
EQUIPMENT	29,220	22,730	26,794	11,021	30,000		30,000		30,000	
MEDIA SERVICES TOTAL	1,563,099	1,343,773	1,096,661	1,138,635	1,120,318	13.6	1,145,581	13.6	1,145,581	13.6

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

JD Edwards Dept. 2050000
Munis Dept. 205

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,814,731	1,782,850	1,775,436	1,792,217	1,862,420	28.0	1,857,418	28.0	1,857,418	28.0
CONTRACTED SERVICES										
TRANSPORTATION - MUSIC	43,984	44,962	45,498	58,927	47,500		47,500		47,500	
TRANSPORTATION - MUSIC FEST	13,051	13,840	13,960		15,000		15,000		15,000	
MUSICAL INSTR - TUNING	2,795	3,346	2,015	-	3,500		3,500		3,500	
ENRICHMENT	1,128	1,926	1,934	-	2,500		2,500		2,500	
REPAIR OF EQUIPMENT - NON-DISTRIBUTE	9,728	14,967	10,151	13,161	12,500		12,500		12,500	
MUSIC FESTIVAL	15,107	20,060	13,358	11,771	17,500		17,500		17,500	
OTHER CONTRACTED SERVICES	2,338	2,224	2,490	6,942	2,200		2,200		2,200	
CONTRACTED SERVICES	88,131	101,325	89,406	90,801	100,700		100,700		100,700	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	35,155	35,274	39,128	65,801	37,000		37,000		37,000	
MUSIC SUPPLIES	4,032	3,985	4,103		4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS	16,109	11,424	17,904		17,500		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	55,296	50,683	61,135	65,801	58,850		58,850		58,850	
OTHER CHARGES										
MILEAGE - RESOURCE PERSONNEL	8,687	8,834	8,839	8,419	9,200		9,200		9,200	
DUES, SUBS & PUBLICATIONS	242	492	260		500		500		500	
OTHER CHARGES	8,929	9,326	9,099	8,419	9,700		9,700		9,700	
EQUIPMENT										
SPEECH / DRAMA EQUIPMENT	89,295	79,667	76,245	68,522	90,000		90,000		90,000	
MUSIC TOTAL	2,056,382	2,023,851	2,011,321	2,025,760	2,121,670	28.0	2,116,668	28.0	2,116,668	28.0

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

JD Edwards Dept. 2060000
Munis Dept. 206 & 209

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,234,010	2,202,696	2,066,104	2,011,883.90	2,189,909	30.0	2,136,060	29.0	2,136,060	29.0
CONTRACTED SERVICES										
CONSULTANT SERVICES	1,100	50,000	53,615	155,572	142,000		145,000		145,000	
ATHLETIC TRAINER PROGRAM	2,925	5,895	-	-	3,000		3,000		3,000	
ATHLETIC EVENT WORKER	1,626	784	131		500		500		500	
CONTRACTED SERVICES	5,651	56,679	53,746	155,572	145,500		148,500		148,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	10,838	13,580	9,555	20,833	11,875		11,875		11,875	
TAGGABLE SENSITIVE SUPPLIES				602						
COMPUTER SOFTWARE	800	-	-	-						
GENERAL SUPPLIES	103	828	852	881	6,000		6,000		6,000	
STADIUM SUPPLIES	6,889	3,017	2,501	4,853	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	18,630	17,425	12,908	27,169	21,875		21,875		21,875	
OTHER CHARGES										
TRAVEL	1,390	368	419	154	-		-		-	
MILEAGE - OUT OF COUNTY	2,686	-	500	954	500		500		500	
MILEAGE - RESOURCE PERSONNEL	91	-	234		2,500		2,500		2,500	
DUES, SUBS & PUBLICATIONS	125	917	342	577	3,400		3,400		3,400	
REGISTRATION FEES	350	-	-	(65)	-		-		-	
OTHER CHARGES	4,642	1,285	1,495	1,619	6,400		6,400		6,400	
EQUIPMENT										
INSTRUCTIONAL EQ	592	-	2,387	1,635	1,500		1,500		1,500	
SPECIAL EQ	20,406	21,406	10,120	6,634	15,450		15,450		15,450	
EQUIPMENT	20,998	21,406	12,507	8,269	16,950		16,950		16,950	
PHYSICAL EDUCATION / HEALTH TOTAL	2,283,931	2,299,491	2,146,760	2,204,513	2,380,634	30.0	2,329,785	29.0	2,329,785	29.0

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

JD Edwards Dept. 2070000
Munis Dept. 207

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,117,970	2,093,775	1,951,504	2,240,541	1,983,005	30.0	2,262,991	34.0	2,262,991	34.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	37,820	(3,950)	4,936		-		-		-	
TRANSPORTATION - SCIENCE FAIR	19,383	13,535	8,918	14,911	15,000		15,000		15,000	
REPAIR OF EQUIPMENT	669	138	1,520		1,000		1,000		1,000	
CONTRACTED SERVICES	57,872	9,723	15,374	14,911	16,000		16,000		16,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	51,172	35,728	59,973	28,945	50,000		60,000		60,000	
TAGGABLE SENSITIVE SUPPLIES		-	-	18,653	-		-		-	
TEXTBOOKS & INST'L SUPPLIES	51,172	35,728	59,973	47,598	50,000		60,000		60,000	
OTHER CHARGES										
TRAVEL	550	2,624	18	1,037	1,000		1,000		1,000	
MILEAGE - IN COUNTY	754	61	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	691	1,178	648	228	1,000		1,000		1,000	
REGISTRATION FEES	1,445	2,400	-	280	-		-		-	
OTHER CHARGES	3,440	6,263	666	1,545	2,000		2,000		2,000	
EQUIPMENT										
SPECIAL EQ	2,156	432	-	-	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	17,788	33,192	8,287	6,489	25,200		25,200		25,200	
EQUIPMENT	19,944	33,624	8,287	6,489	25,200		25,200		25,200	
SCIENCE TOTAL	<u>2,250,398</u>	<u>2,179,113</u>	<u>2,035,804</u>	<u>2,311,084</u>	<u>2,076,205</u>	<u>30.0</u>	<u>2,366,191</u>	<u>34.0</u>	<u>2,366,191</u>	<u>34.0</u>

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

JD Edwards Dept. 2080000
Munis Dept. 208

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,910,234	1,924,602	1,851,867	1,946,279.17	1,884,701	29.0	1,888,397	29.0	1,888,397	29.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	6,072	6,648	5,750	5,619	10,000		8,500		8,500	
TRANSPORTATION - MOCK TRIAL	3,155	970	3,515	1,945	3,800		3,800		3,800	
FIELD TRIPS	4,504	4,570	3,361	3,137	4,500		4,500		4,500	
CONTRACTED SERVICES	13,731	12,188	12,626	10,700	18,300		16,800		16,800	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	574	980	5,761	150	20,000		20,000		20,000	
GENERAL SUPPLIES	1,484	1,004	888	845	1,900		1,900		1,900	
TEXTBOOKS & INST'L SUPPLIES	2,058	1,984	6,649	995	21,900		21,900		21,900	
OTHER CHARGES										
TRAVEL	48	638	40	1,049						
TRAVEL / MILEAGE	-	-	-	-	-		-		-	
MILEAGE - IN COUNTY	457	598	492		700		700		700	
MILEAGE - OUT OF COUNTY	721	929	370	901	1,250		1,250		1,250	
DUES, SUBS & PUBLICATIONS	1,005	325	350		300		300		300	
REGISTRATION FEES	-	342	-	1,130	2,650		2,650		2,650	
OTHER CHARGES	2,231	2,832	1,252	3,080	4,900		4,900		4,900	
SOCIAL STUDIES										
TOTAL	<u>1,928,254</u>	<u>1,941,606</u>	<u>1,872,394</u>	<u>1,961,055</u>	<u>1,929,801</u>	<u>29.0</u>	<u>1,931,997</u>	<u>29.0</u>	<u>1,931,997</u>	<u>29.0</u>

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

JD Edwards Dept. 2100009 / 2100010
Munis Dept. 210

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	40,358	44,031	40,375	37,450	44,161		44,161		44,161	
CONTRACTED SERVICES										
CONTRACTUAL SERVICES	42,737	84,646	103,795	121,304	112,500		112,500		112,500	
TRANSPORTATION	6,858	5,320	12,890	13,779	15,000		15,000		15,000	
BACKGROUND / FINGERPRINTING	126	813	1,034		2,000		2,000		2,000	
FACILITY RENTAL	74,510	66,200	67,897	60,491	71,600		71,600		71,600	
CONTRACTED SERVICES	124,231	156,979	185,616	195,574	201,100		201,100		201,100	
TEXTBOOKS & INST'L SUPPLIES										
GENERAL SUPPLIES	11,142	28,171	12,070	9,527	8,600		12,500		12,500	
OTHER CHARGES										
MILEAGE - IN COUNTY	67	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	2,781	1,916	1,129	1,602	3,000		3,000		3,000	
OTHER CHARGES	2,848	1,916	1,129	1,602	3,000		3,000		3,000	
EQUIPMENT										
SPECIAL EQ	10,190	11,446	1,299		1,500		1,500		1,500	
OUTDOOR SCHOOL TOTAL	188,769	242,543	240,489	244,153	258,361		262,261		262,261	

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**

JD Edwards Dept. 2110009
Munis Dept. 211

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES										
CONTRACTED SERVICES										
CONTRACTUAL SERVICES	270	2,500		625	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	1,765	4,900	534	135	22,000		22,000		22,000	
GENERAL SUPPLIES	13,024	18,816	19,572	20,017	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	14,789	23,716	20,106	20,152	23,000		23,000		23,000	
OTHER CHARGES										
MILEAGE - IN COUNTY	-	-	-	-	-		-		-	
OTHER CHARGES										
EQUIPMENT										
MISC EQ	-	(8,960)	-	-	-		-		-	
FAMILY LIFE										
TOTAL	<u>15,059</u>	<u>17,256</u>	<u>20,106</u>	<u>20,777</u>	<u>25,500</u>		<u>25,500</u>		<u>25,500</u>	

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

JD Edwards Dept. 2120000
Munis Dept. 212

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	550,430	333,574	260,822	262,730	269,277	4.0	266,284	4.0	266,284	4.0
READING INSTRUCTION TOTAL	<u>550,430</u>	<u>333,574</u>	<u>260,822</u>	<u>262,730</u>	<u>269,277</u>	<u>4.0</u>	<u>266,284</u>	<u>4.0</u>	<u>266,284</u>	<u>4.0</u>

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**

JD Edwards Dept. 2130000
Munis Dept. 213

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	14,012	16,821	14,484	18,863	17,000		19,500		19,500	
CONTRACTED SERVICES										
TESTING & SCORING	7,872	7,700	7,650	8,875	8,250		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES										
TESTING & EVALUATION MATERIALS	1	-	-	-	-		-		-	
OTHER CHARGES										
MILEAGE - IN COUNTY	86	22	-	355	200		200		200	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	<u>21,971</u>	<u>24,543</u>	<u>22,134</u>	<u>28,093</u>	<u>25,450</u>		<u>28,200</u>		<u>28,200</u>	

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

JD Edwards Dept. 2140009 / 2140013
Munis Dept. 214

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	129,220	132,668	135,199	137,808	141,838	2.0	153,649	2.0	153,649	2.0
CONTRACTED SERVICES										
EQUIPMENT MAINTENANCE	25,055	-	-	220	-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE					43,560		43,560		43,560	
SOFTWARE MAINTENANCE	145,054	132,490	153,134	156,155	158,840		158,840		158,840	
RENEW LICENSE (A)	160,200	114,280	131,654	126,720	128,615		128,615		128,615	
CONTRACTED SERVICES	330,309	246,770	284,788	283,095	331,015		331,015		331,015	
TEXTBOOKS & INST'L SUPPLIES										
COMPUTER SUPPLIES				79,951						
INSTRUCTIONAL SOFTWARE	33,613	3,773	34,917	-	35,000		40,000		40,000	
OTHER CHARGES										
TRAVEL	19	-	-	36	-		-		-	
MILEAGE - IN COUNTY	1,354	1,167	1,002	910	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	143	-	73	9	-		-		-	
DUES, SUBS & PUBLICATIONS	2,000	1,000	1,000	1,000	1,000		1,000		1,000	
SITE LICENSE	3,297	3,519	-	-	3,300		3,300		3,300	
OTHER CHARGES	6,813	5,686	2,075	1,956	5,650		5,650		5,650	
EQUIPMENT										
COMPUTERS	569,847	410,015	10,180	1,203	350,000		350,000		350,000	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	1,069,802	798,912	467,159	504,013	863,503	2.0	880,314	2.0	880,314	2.0

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

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	14,910,077	15,272,655	15,360,520	14,522,524	16,814,243	259.5	15,486,273	233.5	15,486,273	233.5
CONTRACTED SERVICES										
CONSULTANT SERVICES	2,636	2,682	2,610		2,800		2,800		2,800	
CONTRACTUAL SERVICES	16,829	6,650	15,843	54,838	11,500		11,500		11,500	
CONTRACTED SERVICES	19,465	9,332	18,453	54,838	14,300		14,300		14,300	
TEXTBOOKS & INST'L SUPPLIES										
SCHOOL ALLOTMENTS (A)	36,831	-	-	-	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	599,462	613,229	618,262	598,090	622,050		622,050		622,050	
MATERIALS OF INSTRUCTION	33,602	86,017	86,501	247,627	87,306		87,306		87,306	
HANDWRITING / LANGUAGE ARTS TEXTBOI	46,410	-	-	-	-		-		-	
SCIENCE TEXTBOOKS - ELEMENTARY	-	-	-	-	-		-		-	
GENERAL SUPPLIES	3,323	3,883	311	11,662	4,000		4,000		4,000	
MATERIALS - GRADES 1-3	57,050	60,856	57,632		54,770		54,770		54,770	
READING / MATH / SCIENCE MATERIALS	45,883	50,268	50,136		45,241		45,241		45,241	
MATERIAL OF INSTR - READING - NON DIST	99,695	100,000	99,927	62,263	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	15,018	15,000	14,396		15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	937,274	929,253	927,165	919,641	967,003		967,003		967,003	
EQUIPMENT										
COMPUTER EQUIP	-	-	-	-	4,000		4,000		4,000	
OTHER REGULAR PROGRAMS										
TOTAL	<u>15,866,816</u>	<u>16,211,240</u>	<u>16,306,138</u>	<u>15,497,004</u>	<u>17,799,546</u>	<u>259.5</u>	<u>16,471,576</u>	<u>233.5</u>	<u>16,471,576</u>	<u>233.5</u>

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

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**

JD Edwards Dept. 2350000
Munis Dept. 235

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	-	-	-	-	-		-		-	
CONTRACTED SERVICES										
GIFTED & TALENTED COMPETITIONS	2,200	-	-	-	3,000		3,000		3,000	
AP TESTING WAIVERS					20,000		30,000		30,000	
ENRICHMENT - ONLINE COURSES	-	3,352	3,600	3,200	5,000		5,000		5,000	
CONTRACTED SERVICES	2,200	3,352	3,600	3,200	28,000		38,000		38,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	17,614	15,968	18,156	16,591	19,000		19,000		19,000	
GIFTED & TALENTED TOTAL	<u>19,814</u>	<u>19,320</u>	<u>21,756</u>	<u>19,791</u>	<u>47,000</u>		<u>57,000</u>		<u>57,000</u>	

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

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

JD Edwards Dept. 2370000
Munis Dept. 237

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	47,772	29,363	33,083	19,444	126,082		126,082		126,082	
CONTRACTED SERVICES										
TRANSPORTATION	1,173	693	1,804	1,363	96,200		96,200		96,200	
TEXTBOOKS & INST'L SUPPLIES										
GENERAL SUPPLIES	353	150	2,307	-	25,858		25,858		25,858	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS										
TOTAL	49,298	30,206	37,194	20,807	248,140		248,140		248,140	

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 “dually 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**

JD Edwards Dept. 2380003 / 2380010
Munis Dept. 238

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	-	-	5,445	2,448	25,000		25,000		25,000	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	-	22,026	22,354	21,750	23,000		23,000		23,000	
TRANSPORTATION - OTHER	520	2,320	2,495	7,115	5,500		5,500		5,500	
TESTING & SCORING	157	-	-	-	-		-		-	
OUTSIDE TUITION	14,875	78,710	69,504	126,216	160,000		215,000		215,000	
CONTRACTED SERVICES	15,552	103,056	94,353	155,081	188,500		243,500		243,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	-	399	671	1,279	1,000		1,000		1,000	
COLLEGE AND CAREER READINESS TOTAL	15,552	103,455	100,469	158,808	214,500		269,500		269,500	

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
ALTERNATIVE PROGRAM

JD Edwards Dept. 2190003
Munis Dept. 219

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	287,338	289,801	226,882	225,110	298,935	6.0	278,271	5.0	278,271	5.0
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	-	-	-	-	540		540		540	
N DAKOTA DIV OF INDEPENDENT STUDY	-	-	-	-	1,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES					2,040		2,040		2,040	
ALTERNATIVE PROGRAM										
TOTAL	287,338	289,801	226,882	225,110	300,975	6.0	280,311	5.0	280,311	5.0

IN-SCHOOL SUSPENSION

Program Description

“In-school suspension” means the exclusion within the school building of a student from the student’s regular education program for up to, but not more than, 10 school days for disciplinary reasons by the school principal. *COMAR 13A.08.01.11.B(4)*

In-school suspension programs are available for students in middle schools and high schools as an alternative to out-of-school suspensions when students are in violation of the discipline policy.

In-school suspension programs are designed to be academically engaging. Students are given the opportunity to complete classroom work, discuss classroom rules and decide how to make more appropriate choices when they return to their classrooms following their period of in-school suspension.

Objectives

Provide an alternative to out-of-school suspension when a disciplinary action is required

Provide an academic environment where students can continue to receive academic instruction, complete classroom assignments and enhance their conflict resolution skills within their middle or high school setting

INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM

JD Edwards Dept. 2190008
Munis Dept. 219

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	207,963	193,503	253,807	248,436	220,851	8.0	226,328	8.0	226,328	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	207,963	193,503	253,807	248,436	220,851	8.0	226,328	8.0	226,328	8.0

THE ACADEMIC VILLAGE / AUXILIARY ALTERNATIVE PROGRAMS

Program Description

The Academic Village and Auxiliary Alternative Programs are designed for intervention for at-risk students. These programs include the academic villages at all secondary schools, the virtual academic village, home and hospital, community based services and evening high school. The programs utilizes a small group setting. Instruction is consistent with the daily instruction in the regular classroom. The Academic Village staff will partner with the student's teachers of record in order to provide enrichment and remediation. Students with individual education plans (IEP's) will receive elements of their IEP services while in the Academic Village.

Students will meet with guidance counselors, school psychologists, classroom teachers, administration and the special education team as needed during their assignment to these.

Therapeutic service, if needed, can be provided to students in these programs.

Objectives

To enable students to remain or return to their home school while providing the additional instruction and resources necessary for success

To provide transition programming for students entering schools from more restrictive placements such as alternative schools, DJS placements, etc.

To provide scheduling options for students who enroll from other counties or states where block scheduling methodology was used due to the differences in course options between school systems

INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS

JD Edwards Dept. 2190010
Munis Dept. 219

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	316,008	350,485	293,813	311,534	380,876	4.0	314,209	3.0	314,209	3.0
CONTRACTED SERVICES										
CONTRACTUAL SERVICES	8,986	53	850	3,055	3,000		25,000		25,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	457	1,040	468	316	500		500		500	
OTHER CHARGES										
TRAVEL	376	4								
MILEAGE - IN COUNTY	8,928	6,064	596	1,455	9,000		2,500		2,500	
MILEAGE - OUT OF COUNTY	340	-	-	-	-		-		-	
OTHER CHARGES	9,644	6,068	596	1,455	9,000		2,500		2,500	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS										
TOTAL	<u>335,095</u>	<u>357,646</u>	<u>295,727</u>	<u>316,360</u>	<u>393,376</u>	<u>4.0</u>	<u>342,209</u>	<u>3.0</u>	<u>342,209</u>	<u>3.0</u>

LEARNING ASSISTANCE PROGRAM

Program Description

The L.A.P. (Learning Assistance Program) is a therapeutic intervention, designed to improve student behavior at the elementary school level. Students are placed in LAP by school administrators after classroom teachers have exhausted other less restrictive options. Students are placed for a designated period of time, during which they complete classroom assignments, participate in a Second Step lesson that addresses the referral behavior, and complete an exit behavior plan. Follow-up in the classroom is provided by the LAP Instructional Assistant.

LAP Instructional Assistants also proactively intervene in the typical classroom to prevent student referrals to LAP.

Objectives

To provide a highly structured academic setting / interim station for students who are temporarily experiencing academic, social and / or emotional difficulties in the elementary school setting

To provide individual behavior management plans which teach and reward socially acceptable behaviors and encourage academic success

INSTRUCTION
LEARNING ASSISTANCE PROGRAM

JD Edwards Dept. 2190012
Munis Dept. 219

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	272,074	291,941	252,128	206,396	296,358	9.0	218,147	6.0	218,147	6.0
LEARNING ASSISTANCE PROGRAM TOTAL	272,074	291,941	252,128	206,396	296,358	9.0	218,147	6.0	218,147	6.0

EVENING HIGH SCHOOL

Program Description

The Evening High School Program operates at the comprehensive high schools and is designed to give students the opportunity to recover credits and complete credits necessary for graduation. This program has been combined with the Academic Village/Auxiliary Alternative program.

Objectives

The program is intended to provide an opportunity to students remain on track for graduation.

INSTRUCTION
EVENING HIGH SCHOOL

JD Edwards Dept. 2190013
Munis Dept.

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	295	-	-	-	-		-		-	
EVENING HIGH SCHOOL TOTAL	295	-	-	-	-		-		-	

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**

JD Edwards Dept. 2400000 / 2410000
Munis Dept. 240

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	1,501,383	1,420,043	1,383,656	1,417,035	1,440,838	22.5	1,433,927	22.0	1,433,927	22.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	6,167	9,858	9,333	11,191	9,000		10,000		10,000	
REPAIR OF EQUIPMENT	2,696	805	815		1,500		1,500		1,500	
CONTRACTED SERVICES	8,863	10,663	10,148	11,191	10,500		11,500		11,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	15,142	13,331	13,830	117,010	14,000		14,000		14,000	
MATERIALS (CATEG)	73,108	81,167	82,309	-	80,000		85,000		85,000	
MATERIALS - SPECIAL INSTRUCTIONAL	28,500	25,105	26,000	-	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G	26,944	25,476	16,618	-	20,000		20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES	143,694	145,079	138,757	117,010	142,500		147,500		147,500	
OTHER CHARGES										
MILEAGE - TEACHERS / TA	3,181	3,500	2,741	2,663	3,500		3,500		3,500	
REGISTRATION FEES	11,163	10,080	7,984	10,533	10,000		10,000		10,000	
OTHER CHARGES	14,344	13,580	10,725	13,197	13,500		13,500		13,500	
EQUIPMENT										
CLASSROOM FURN / EQ	15,000	12,763	13,110	48,292	13,000		13,000		13,000	
SPECIAL EQ	2,449	1,449	2,500		2,500		2,500		2,500	
MISC EQ (CATEG)	18,764	8,378	17,180		18,700		18,700		18,700	
EQUIPMENT	36,213	22,590	32,790	48,292	34,200		34,200		34,200	
CAREER & TECHNOLOGY ED T & I TOTAL	<u>1,704,497</u>	<u>1,611,955</u>	<u>1,576,076</u>	<u>1,606,725</u>	<u>1,641,538</u>	<u>22.5</u>	<u>1,640,627</u>	<u>22.0</u>	<u>1,640,627</u>	<u>22.0</u>

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**

JD Edwards Dept. 2430000
Munis Dept. 243

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	441,564	447,088	405,876	387,779	444,510	7.0	401,608	6.0	401,608	6.0
CONTRACTED SERVICES										
REPAIR OF EQUIPMENT	2,087	1,550	735	1,377	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	25,077	23,846	24,351	27,541	25,000		25,000		25,000	
EQUIPMENT										
INSTRUCTIONAL EQ	1,281	2,776	5,100	-	5,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	470,009	475,260	436,062	416,696	476,510	7.0	433,608	6.0	433,608	6.0

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

JD Edwards Dept. 2200009
Munis Dept. 220

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	93,490	94,785	95,937	96,054	97,015	2.0	-	-	-	-
CONTRACTED SERVICES										
REPAIR OF EQUIPMENT	5,728	8,640	5,597	6,607	8,500		3,500		3,500	
DUPLICATING EQUIPMENT RENTAL	53,240	59,527	59,764	59,050	59,800		59,800		59,800	
CONTRACTED SERVICES	58,968	68,167	65,361	65,657	68,300		63,300		63,300	
TEXTBOOKS & INST'L SUPPLIES										
PRINTING SUPPLIES	26,128	21,014	30,520	22,564	25,000		5,000		5,000	
PRINT SHOP - CASH RECEIVED	(3,405)	(2,182)	(18,389)	(7,014)	(2,500)		(2,500)		(2,500)	
TEXTBOOKS & INST'L SUPPLIES	22,723	18,832	12,131	15,550	22,500		2,500		2,500	
EQUIPMENT										
SPECIAL EQ	2,117	-	-	-	1,500		1,500		1,500	
PRINT SHOP TOTAL	177,298	181,784	173,429	177,261	189,315	2.0	67,300		67,300	

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**

JD Edwards Dept. 2600000
Munis Dept. 260

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,586,768	1,645,849	1,655,426	1,638,135	1,712,217	26.0	1,718,271	26.0	1,718,271	26.0
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	437	-	1,071	299	1,860		1,860		1,860	
RESOURCE MATERIALS	534	506	-	-	1,740		1,740		1,740	
TEXTBOOKS & INST'L SUPPLIES	971	506	1,071	299	3,600		3,600		3,600	
OTHER CHARGES										
OTHER MISCELLANEOUS CHARGES	-	1,018	18	-	5,500		4,500		4,500	
REGISTRATION FEES	3,329	2,664	3,525	3,500	500		500		500	
TRAVEL	-	-	-	-	500		500		500	
MILEAGE - OUT OF COUNTY	242	-	-	-	250		250		250	
OTHER CHARGES	3,571	3,682	3,543	3,500	6,750		5,750		5,750	
GUIDANCE TOTAL	1,591,310	1,650,037	1,660,040	1,641,934	1,722,567	26.0	1,727,621	26.0	1,727,621	26.0

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**

JD Edwards Dept. 2250000
Munis Dept. 225

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	912,168	944,124	855,314	932,897	605,310		778,870		778,870	
CONTRACTED SERVICES										
FIELD TRIPS / ACADEMIC COMPETITIONS	20,940	21,000	-	-	-		-		-	
OTHER CONTRACTED SERVICES	4,021	9,968	12,214	13,694	12,500		12,500		12,500	
CONTRACTED SERVICES	24,961	30,968	12,214	13,694	12,500		12,500		12,500	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION	98	-	-	-	6,600		6,600		6,600	
TEXTBOOKS - SPECIAL	98,260	59,930	86,932	203,137	200,000		300,000		300,000	
GENERAL SUPPLIES	-	-	35	-	3,500		3,500		3,500	
TEXTBOOKS & INST'L SUPPLIES	98,358	59,930	86,967	203,137	210,100		310,100		310,100	
OTHER CHARGES										
OTHER CHARGES				1,507						
INSERVICE TRAINING			633	717						
COMPETITION	16,971	15,000	35,245	34,522	36,000		40,000		40,000	
TRAVEL	1,413	281	-	48	1,000		1,000		1,000	
MILEAGE - IN COUNTY	1,249	1,539	2,829	3,904	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	204	100	-	-	200		200		200	
REGISTRATION FEES	300	-	-	-	-		-		-	
OTHER CHARGES	20,137	16,920	38,707	40,698	40,200		44,200		44,200	
EQUIPMENT										
SPECIAL EQ	-	-	4,283	-	10,000		10,000		10,000	
TRANSFERS										
TRANSFER TO OTHER FUNDS	35,959	37,772	75,689	39,051	60,000		60,000		60,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,091,583	1,089,714	1,073,174	1,229,477	938,110		1,215,670		1,215,670	

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**

JD Edwards Dept. 2260000
Munis Dept. 226

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS & PAPER	84,356	69,753	83,543	53,476	85,000		100,000		100,000	
CENTRAL PURCHASING										
TOTAL	<u>84,356</u>	<u>69,753</u>	<u>83,543</u>	<u>53,476</u>	<u>85,000</u>		<u>100,000</u>		<u>100,000</u>	

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**

JD Edwards Dept. 2270000
Munis Dept. 229

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
CONTRACTED SERVICES										
REPAIR OF FURNITURE	309	1,457	1,603	1,553	2,000		2,000		2,000	
EQUIPMENT										
CLASSROOM FURN / EQ	30,994	37,817	60,368	18,988	170,000		95,000		95,000	
CLASSROOM FURN / EQ		43,902	24,433	-	-		-		-	
EQUIPMENT	30,994	81,719	84,801	18,988	170,000		95,000		95,000	
NON-DISTRIBUTED OPERATIONS TOTAL	<u>31,303</u>	<u>83,176</u>	<u>86,404</u>	<u>20,541</u>	<u>172,000</u>		<u>97,000</u>		<u>97,000</u>	

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

JD Edwards Dept. 2550009
Munis Dept. 255

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	591,777	593,028	605,920	609,377	619,555	7.0	589,148	7.0	589,148	7.0
CONTRACTED SERVICES										
CONSULTANT SERVICES	4,898	8,355	6,860	2,618	7,000		7,500		7,500	
REPAIR OF EQUIPMENT	-	-	-	-	-		-		-	
CONTRACTED SERVICES	4,898	8,355	6,860	2,618	7,000		7,500		7,500	
TEXTBOOKS & INST'L SUPPLIES										
TEST & EVALUATION SUP	2,348	3,902	2,968	7,073	3,750		3,750		3,750	
OTHER CHARGES										
TRAVEL	425	183	77	162	500		500		500	
MILEAGE - IN COUNTY	8,225	7,585	6,337	4,463	7,000		7,000		7,000	
MILEAGE - OUT OF COUNTY	1,987	1,439	2,260	-	2,000		2,000		2,000	
REGISTRATION FEES	1,857	1,551	2,951	1,698	3,000		3,000		3,000	
DUES, SUBS & PUBLICATIONS	300	199	349	230	350		350		350	
OTHER CHARGES	12,794	10,957	11,974	6,553	12,850		12,850		12,850	
PSYCHOLOGICAL SERVICES										
TOTAL	611,817	616,242	627,722	625,620	643,155	7.0	613,248	7.0	613,248	7.0

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

JD Edwards Dept. 4900401
Munis Dept. 290

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	92,036	86,810			209,146	3.0	196,345	3.0	196,345	3.0
CONTRACTED SERVICES										
CONTRACTED SERVICES - PROJECT YES	4,720	5,173	5,271	3,123	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES										
SUPPLIES - HIGH SCHOOL DROPOUT	1,000	2,000	1,273	1,800	2,500		2,500		2,500	
MATERIALS - PROJECT YES	2,000	1,000	-	1,050	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	3,000	3,000	1,273	2,850	4,500		4,500		4,500	
OTHER CHARGES										
COMMUNICATIONS - OTHER	277	306	137	-	300		300		300	
REGISTRATION FEES	340	-	-	-	-		-		-	
MILEAGE - IN COUNTY	1,049	1,067	1,032	1,097	1,400		1,400		1,400	
MILEAGE - OUT OF COUNTY			71							
OTHER CHARGES	1,666	1,373	1,240	1,097	1,700		1,700		1,700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	101,422	96,356	7,784	7,069	220,346	3.0	207,545	3.0	207,545	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

JD Edwards Dept. 1630000
Munis Dept. 163

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	98,849	101,432	113,366	88,308	176,362		181,042		181,042	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	-	10,000	1,800	7,785	-		-		-	
CONSULTANT SERVICES	7,300	4,800	4,800		-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	-	-	15,608		15,608		15,608	
CONTRACTED SERVICES	7,300	14,800	6,600	7,785	15,608		15,608		15,608	
TEXTBOOKS & INST'L SUPPLIES										
MATERIALS OF INSTRUCTION			2,811	6,367						
WORKSHOP MATERIALS	2,428	-	19		-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT	1,123	4,554			-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-			10,352		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES	3,551	4,554	2,830	6,367	10,352		14,000		14,000	
OTHER CHARGES										
TRAINING PROGRAMS	825	-			72,331		82,500		82,500	
REGISTRATION FEES	6,591	15,764	13,094	20,397	-		-		-	
TRAVEL	7,919	19,875	13,769	8,415	-		-		-	
MILEAGE - OUT OF COUNTY	4,286	5,493	4,060	5,014	-		-		-	
OTHER CHARGES	19,621	41,132	30,923	33,825	72,331		82,500		82,500	
CURRICULUM DEVELOPMENT & INSERVICE										
TOTAL	129,321	161,918	153,719	136,286	274,653		293,150		293,150	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

The Special Education program implements the mandates of the Individuals the 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**

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	8,950,643	9,020,855	9,116,940	9,298,588	9,545,786	188.0	10,486,523	201.0	10,486,523	201.0
CONTRACTED SERVICES										
HEARING / VISION IMPAIRED	138,742	74,424	166,036	188,752	146,000		191,000		191,000	
EXTENDED SCHOOL PROGRAM	73,049	65,870	54,440		62,500		62,500		62,500	
IMPROV OF INST'L SERV	2,300	2,300	373	5,949	2,300		2,300		2,300	
REGULAR PROGRAMS	885,058	892,464	1,179,605	984,060	916,200		916,200		916,200	
CONTRACTED SERVICES	<u>1,099,149</u>	<u>1,035,058</u>	<u>1,400,454</u>	<u>1,178,761</u>	<u>1,127,000</u>		<u>1,172,000</u>		<u>1,172,000</u>	
SUPPLIES AND MATERIALS										
EXTENDED SCHOOL PROGRAM	1,245	549	196		-		-		-	
INSTRUCTIONAL SUPPORT	1,802	3,642	3,252		3,500		3,500		3,500	
IMPROV OF INST'L SERV	4,867	3,944	999	3,700	2,600		2,600		2,600	
REGULAR PROGRAMS	66,481	60,553	73,782	36,691	65,200		65,200		65,200	
SUPPLIES AND MATERIALS	<u>74,395</u>	<u>68,688</u>	<u>78,229</u>	<u>40,391</u>	<u>71,300</u>		<u>71,300</u>		<u>71,300</u>	
OTHER CHARGES										
EXTENDED SCHOOL PROGRAM	217	295	1,017		1,000		1,000		1,000	
INSTRUCTIONAL SUPPORT	5,003	3,165	3,743	3,385	6,500		6,500		6,500	
REGULAR PROGRAMS	60,272	57,309	58,519	78,764	60,600		60,600		60,600	
INFANT / TODDLER	-	6,926	3,791	(599)	-		-		-	
OTHER CHARGES	<u>65,492</u>	<u>67,695</u>	<u>67,070</u>	<u>81,550</u>	<u>68,100</u>		<u>68,100</u>		<u>68,100</u>	
EQUIPMENT										
REGULAR PROGRAMS	18,194	13,028	2,203	2,224	11,500		11,500		11,500	
EQUIPMENT	<u>18,194</u>	<u>13,028</u>	<u>2,203</u>	<u>2,224</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
TRANSFERS										
NON - PUBLIC PLACEMENTS	4,781,596	4,574,577	4,522,429	4,008,163	4,848,735		4,118,949		4,118,949	
TRANSFERS	<u>4,781,596</u>	<u>4,574,577</u>	<u>4,522,429</u>	<u>4,008,163</u>	<u>4,848,735</u>		<u>4,118,949</u>		<u>4,118,949</u>	
SPECIAL EDUCATION - SUMMARY TOTAL	<u>14,989,469</u>	<u>14,779,901</u>	<u>15,187,325</u>	<u>14,609,677</u>	<u>15,672,421</u>	<u>188.0</u>	<u>15,928,372</u>	<u>201.0</u>	<u>15,928,372</u>	<u>201.0</u>

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

JD Edwards Dept. 3660007 / 3660008
Munis Dept. 366

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	138,410	74,424	166,036	188,752	145,000		190,000		190,000	
OUTSIDE TUITION	332				1,000		1,000		1,000	
CONTRACTED SERVICES	<u>138,742</u>	<u>74,424</u>	<u>166,036</u>	<u>188,752</u>	<u>146,000</u>		<u>191,000</u>		<u>191,000</u>	
HEARING IMPAIRED										
TOTAL	<u>138,742</u>	<u>74,424</u>	<u>166,036</u>	<u>188,752</u>	<u>146,000</u>		<u>191,000</u>		<u>191,000</u>	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

JD Edwards Dept. 3630008
Munis Dept. 363

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	102,505	113,366	106,022	93,710	109,156		109,156		109,156	
CONTRACTED SERVICES										
THERAPY - OT / PT	73,049	65,870	45,477		62,500		62,500		62,500	
SCHOOL NURSES	-	-	8,963		-		-		-	
CONTRACTED SERVICES	<u>73,049</u>	<u>65,870</u>	<u>54,440</u>		<u>62,500</u>		<u>62,500</u>		<u>62,500</u>	
SUPPLIES AND MATERIALS										
CONSUMABLES	1,245	549	196		-		-		-	
OTHER CHARGES										
MILEAGE - IN COUNTY	217	295	1,017		1,000		1,000		1,000	
REGISTRATION FEES	-	-	-	-	-		-		-	
OTHER CHARGES	<u>217</u>	<u>295</u>	<u>1,017</u>	<u>-</u>	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
EXTENDED SCHOOL PROGRAM TOTAL	<u>177,016</u>	<u>180,080</u>	<u>161,675</u>	<u>93,710</u>	<u>172,656</u>		<u>172,656</u>		<u>172,656</u>	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

JD Edwards Dept. 3560008
Munis Dept. 356

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
TRANSFERS										
TUITION NONPUBLIC DAY (A)	3,177,109	2,815,492	1,979,943	1,792,219	2,100,000		1,900,000		1,900,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,579,420	1,723,785	2,488,456	2,156,952	2,700,000		2,170,214		2,170,214	
TRANSFER TO OTHER LEA'S IN MD	25,067	35,300	54,030	58,992	48,735		48,735		48,735	
TRANSFERS	<u>4,781,596</u>	<u>4,574,577</u>	<u>4,522,429</u>	<u>4,008,163</u>	<u>4,848,735</u>		<u>4,118,949</u>		<u>4,118,949</u>	
NONPUBLIC PLACEMENTS										
TOTAL	<u>4,781,596</u>	<u>4,574,577</u>	<u>4,522,429</u>	<u>4,008,163</u>	<u>4,848,735</u>		<u>4,118,949</u>		<u>4,118,949</u>	

(A) STATE PORTION

(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

JD Edwards Dept. 3590009
Munis Dept. 359

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	340,957	345,718	313,044	278,548	327,279	4.0	335,575	4.0	335,575	4.0
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES	1,802	3,642	3,252		3,500		3,500		3,500	
OTHER CHARGES										
TRAVEL	438	21	58	63	1,250		1,250		1,250	
MILEAGE - IN COUNTY	2,135	1,960	2,569	2,989	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	2,111	1,061	391	-	2,250		2,250		2,250	
DUES, SUBS & PUBLICATIONS	319	123	725	333	500		500		500	
REGISTRATION FEES	-	-	-	-	-		-		-	
OTHER CHARGES	5,003	3,165	3,743	3,385	6,500		6,500		6,500	
INSTRUCTIONAL SUPPORT TOTAL	347,762	352,525	320,039	281,933	337,279	4.0	345,575	4.0	345,575	4.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

JD Edwards Dept. 3600009
Munis Dept. 360

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	2,608	2,415	(744)	14,227.40	2,600		2,600		2,600	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	-	2,300	373	5,949	-		-		-	
CONSULTANT SERVICES	<u>2,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,300</u>		<u>2,300</u>		<u>2,300</u>	
CONTRACTED SERVICES	2,300	2,300	373	5,949	2,300		2,300		2,300	
SUPPLIES AND MATERIALS										
WORKSHOP MATERIALS	4,867	3,944	999	3,700	2,600		2,600		2,600	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	<u>9,775</u>	<u>8,659</u>	<u>628</u>	<u>23,876.40</u>	<u>7,500</u>		<u>7,500</u>		<u>7,500</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	7,541,683	7,587,923	7,634,148	7,841,978	8,170,493	165.0	8,871,579	170.0	8,871,579	170.0
CONTRACTED SERVICES										
CONTRACTED SERVICES				143,951						
EMOTIONALLY IMPAIRED	5,326	11,413	7,215	-	11,200		11,200		11,200	
PUBLIC CARRIERS	21,161	18,678	16,588	4,181	22,500		22,500		22,500	
PRIVATE AUTOMOBILES	4,718	3,217	4,361	1,864	-		-		-	
REPAIR OF EQUIPMENT	200	-	1,966	40	-		-		-	
EQUIPMENT MAINTENANCE	4,443	3,274	4,800	5,802	5,000		5,000		5,000	
JOB SKILLS TRAINING	46,175	46,535	18,510	-	47,500		47,500		47,500	
THERAPY - OT / PT	801,775	809,347	1,126,165	828,108	830,000		830,000		830,000	
SCHOOL NURSES	1,260	-	-	114	-		-		-	
CONTRACTED SERVICES	885,058	892,464	1,179,605	984,060	916,200		916,200		916,200	
SUPPLIES AND MATERIALS										
MATERIALS OF INSTRUCTION	25,143	21,948	29,248	19,635	25,000		25,000		25,000	
OFFICE SUPPLIES	-	-	-	-	-		-		-	
COMPUTER SOFTWARE & SUPPLIES	17,755	12,233	31,321	13,677	20,000		20,000		20,000	
WORKSHOP MATERIALS	63	991	7,373	264	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	9,071	2,331	844	-	2,500		2,500		2,500	
MATERIALS - EMOTIONALLY IMPAIRED	10,434	12,923	-	-	8,000		8,000		8,000	
MATERIALS - CORRECTIVE READING FO	2,829	9,042	4,996	3,114	7,000		7,000		7,000	
MATERIALS - ACADEMIC VILLAGE WA	-	177	-	-	500		500		500	
MATERIALS - JOB SKILLS TRAINING	1,186	908	-	-	1,500		1,500		1,500	
SUPPLIES AND MATERIALS	66,481	60,553	73,782	36,691	65,200		65,200		65,200	
OTHER CHARGES										
TRAINING PROGRAMS	6,800	-	-	-	600		600		600	
POSTAGE	-	59	170	-	-		-		-	
TRAVEL	596	2,758	4,651	1,093	5,000		5,000		5,000	
MILEAGE - IN COUNTY	23,516	32,287	30,419	28,684	32,500		32,500		32,500	
MILEAGE - OUT OF COUNTY	6,065	4,509	5,332	-	5,000		5,000		5,000	
DUES, SUBS & PUBLICATIONS	1,203	2,692	1,139	27,014	2,000		2,000		2,000	
REGISTRATION FEES	120	406	6,580	4,537	-		-		-	
SITE LICENSE	21,538	14,057	9,648	16,975	15,000		15,000		15,000	
COMMUNICATIONS - OTHER	434	541	580	461	500		500		500	
OTHER CHARGES	60,272	57,309	58,519	78,764	60,600		60,600		60,600	
EQUIPMENT										
CLASSROOM FURNITURE	13,706	8,037	2,203	2,224	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	4,488	4,991	-	-	3,500		3,500		3,500	
COMPUTER EQUIP	-	-	-	-	-		-		-	
EQUIPMENT	18,194	13,028	2,203	2,224	11,500		11,500		11,500	
REGULAR PROGRAMS										
TOTAL	8,571,688	8,611,277	8,948,257	8,943,717	9,223,993	165.0	9,925,079	170.0	9,925,079	170.0

**SPECIAL EDUCATION
INFANT / TODDLER**

JD Edwards Dept. 3680008
Munis Dept. 368

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	351,474	355,793	358,240	332,606	367,482	5.0	357,882	5.0	357,882	5.0
OTHER CHARGES										
MILEAGE - IN COUNTY	-	6,810	3,791	(599)	-		-		-	
MILEAGE - OUT OF COUNTY	-	116	-	-	-		-		-	
COMMUNICATIONS - OTHER	-	-	-	-	-		-		-	
OTHER CHARGES		6,926	3,791	(599)						
INFANT / TODDLER TOTAL	351,474	362,719	362,031	332,007	367,482	5.0	357,882	5.0	357,882	5.0

**SPECIAL EDUCATION
PRESCHOOL**

JD Edwards Dept. 3690008
Munis Dept. 369

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	611,416	615,640	706,230	737,519	568,775	14.0	809,731	22.0	809,731	22.0
PRESCHOOL TOTAL	<u>611,416</u>	<u>615,640</u>	<u>706,230</u>	<u>737,519</u>	<u>568,775</u>	<u>14.0</u>	<u>809,731</u>	<u>22.0</u>	<u>809,731</u>	<u>22.0</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**

JD Edwards Dept. 3010009
Munis Dept. 301

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	580,533	597,632	550,073	545,662	572,572	7.0	646,969	7.5	646,969	7.5
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	348	684	-	-	50,000		75,000		75,000	
EQUIPMENT MAINTENANCE	3,594	-	-	-	-		-		-	
AWARDS BANQUET	2,007	580	1,108	(464)	2,000		2,000		2,000	
PUBLIC CARRIERS	-	-	56	-	-		-		-	
CONTRACTED SERVICES	5,949	1,264	1,164	(464)	52,000		77,000		77,000	
SUPPLIES AND MATERIALS										
OFFICE SUPPLIES	125	576	325		500		500		500	
FORMS	2,656	1,508	1,000		2,000		2,000		2,000	
GENERAL SUPPLIES	495	135	916	1,583	600		600		600	
SUPPLIES AND MATERIALS	3,276	2,219	2,241	1,583	3,100		3,100		3,100	
OTHER CHARGES										
POSTAGE	6	-	-	-	-		-		-	
TRAVEL	4,035	4,331	507	633	4,000		4,000		4,000	
MILEAGE - IN COUNTY	22,008	22,093	18,935	19,689	20,000		20,000		20,000	
MILEAGE - OUT OF COUNTY	4,162	2,781	1,118		3,500		3,500		3,500	
DUES, SUBS & PUBLICATIONS	150	170	1,471	1,272	300		300		300	
REGISTRATION FEES	504	639	139	350	500		500		500	
OTHER CHARGES	30,865	30,014	22,170	21,944	28,300		28,300		28,300	
EQUIPMENT										
SPECIAL EQ	3,383	-	-	-	500		500		500	
STUDENT SERVICES TOTAL	624,006	631,129	575,648	568,725	656,472	7.0	755,869	7.5	755,869	7.5

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**

JD Edwards Dept. 3050000
Munis Dept. 305

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	-	113			-		-		-	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	4,397	827	2,282	3,937	-		-		-	
MEDICAL & DENTAL FEES	-	-	3,268	-	5,250		5,250		5,250	
SCHOOL NURSES	662,415	681,896	687,256	713,602	730,000		807,000		807,000	
CONTRACTED SERVICES	666,812	682,723	692,806	717,539	735,250		812,250		812,250	
SUPPLIES AND MATERIALS										
MEDICAL SUPPLIES	16,568	17,745	23,036	19,153	25,000		25,000		25,000	
GENERAL SUPPLIES	494	-	-	-	-		-		-	
SUPPLIES AND MATERIALS	17,062	17,745	23,036	19,153	25,000		25,000		25,000	
EQUIPMENT										
MISC EQ	26,101	24,095	394	1,285	6,000		6,000		6,000	
HEALTH SERVICES TOTAL	<u>709,975</u>	<u>724,676</u>	<u>716,236</u>	<u>737,976</u>	<u>766,250</u>		<u>843,250</u>		<u>843,250</u>	

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	983,093	993,351	971,748	975,394	908,728	50.0	1,048,133	50.0	1,048,133	50.0
FIXED CHARGES										
REGULAR PROGRAM	51,500	51,500	54,822	60,864	65,000		65,000		65,000	
FIXED CHARGES	51,500	51,500	54,822	60,864	65,000		65,000		65,000	
CONTRACTED SERVICES										
REGULAR PROGRAM	4,112,578	3,899,132	3,850,952	3,967,176	4,206,194		4,207,979		4,207,979	
HANDICAPPED PROGRAM	29,711	23,662	17,121	14,931	41,685		34,600		34,600	
STUDENT ACTIVITIES	48,000	47,775	48,815	36,620	51,500		54,500		54,500	
CENTRAL SUPPORT	11,172	8,480	9,836	11,935	10,800		10,800		10,800	
CAREER ED PROGRAM	346,507	337,259	355,970	322,638	350,752		365,340		365,340	
SUMMER PROGRAM	14,392	-	-	-	-		-		-	
CONTRACTED SERVICES	4,562,360	4,316,308	4,282,694	4,353,300	4,660,931		4,673,219		4,673,219	
SUPPLIES AND MATERIALS										
REGULAR PROGRAMS	634	319	195	129						
HANDICAPPED PROGRAMS	248,325	221,809	203,981	235,193	255,500		255,500		255,500	
CENTRAL SUPPORT	16,773	13,278	15,156	11,198	17,000		17,000		17,000	
SUPPLIES AND MATERIALS	265,732	235,406	219,332	246,520	272,500		272,500		272,500	
OTHER CHARGES										
REGULAR PROGRAMS	9,496	9,165	8,533	7,873	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	4,764	4,426	4,220	4,353	5,760		5,760		5,760	
CENTRAL SUPPORT	30,800	33,790	44,284	15,925	50,150		50,150		50,150	
OTHER CHARGES	45,060	47,381	57,037	28,150	68,510		68,510		68,510	
EQUIPMENT										
REGULAR PROGRAMS	-	91,163			-		-		-	
HANDICAPPED PROGRAMS	193,083	197,092	187,358	189,870	183,710		193,710		193,710	
EQUIPMENT	193,083	288,255	187,358	189,870	183,710		193,710		193,710	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	6,100,828	5,932,201	5,772,991	5,854,097	6,159,379	50.0	6,321,072	50.0	6,321,072	50.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

JD Edwards Dept. 3100020
Munis Dept. 410

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,562	1,703	29,732	17,679	30,000	3.0	30,000	3.0	30,000	3.0
FIXED CHARGES										
INS - VEHICLE - OTHER	51,500	51,500	54,822	60,864	65,000		65,000		65,000	
CONTRACTED SERVICES										
OTHER CONTRACTED SERV	-	16,276	-	7,316	-		-		-	
PRIVATE BUS OPERATORS	4,056,843	3,834,066	3,802,652	3,917,767	4,153,939		4,153,939		4,153,939	
BUS INSPECTION	7,082	7,193	4,685	-	7,225		7,225		7,225	
PHYSICAL EXAMS - BUS DRIVER	17,195	10,497	11,345	10,346	11,815		11,815		11,815	
PRIVATE AUTOMOBILES	31,458	31,100	32,270	31,747	33,215		35,000		35,000	
CONTRACTED SERVICES	4,112,578	3,899,132	3,850,952	3,967,176	4,206,194		4,207,979		4,207,979	
SUPPLIES AND MATERIALS										
GAS, OIL, & LUBRICANTS	634	319	195	129	-		-		-	
OTHER CHARGES										
TRAINING PROGRAMS	9,496	9,165	8,533	7,873	12,600		12,600		12,600	
EQUIPMENT										
VEHICLES	-	91,163	-	-	-		-		-	
REGULAR TRANSPORTATION TOTAL	4,176,770	4,052,982	3,944,234	4,053,720	4,313,794	3.0	4,315,579	3.0	4,315,579	3.0

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

JD Edwards Dept. 3100021
Munis Dept. 411

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	608,573	599,378	582,844	630,670	511,053	42.0	645,053	42.0	645,053	42.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	25	-	-	1,132	-		-		-	
PUBLIC CARRIERS	-	97	97		5,800		5,800		5,800	
TRAVEL - NON-PUBLIC PLACEMENT	23,316	20,458	14,051	11,446	27,500		20,000		20,000	
BUS INSPECTION	1,250	1,262	827		1,300		1,300		1,300	
PHYSICAL EXAMS - BUS DRIVER	4,112	1,845	2,146	1,790	2,085		2,500		2,500	
PRIVATE AUTOMOBILES	1,008	-	-	563	5,000		5,000		5,000	
CONTRACTED SERVICES	29,711	23,662	17,121	14,931	41,685		34,600		34,600	
SUPPLIES AND MATERIALS										
OTHER SUPPLIES	19,269	12,879	15,208	28,168	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	165,934	122,660	113,549	140,509	160,000		160,000		160,000	
REPAIR PARTS & SUPPLIES	45,714	61,834	55,809	9,241	55,500		55,500		55,500	
VEHICLE REPAIR PARTS	17,408	24,436	19,415	57,274	21,000		21,000		21,000	
SUPPLIES AND MATERIALS	248,325	221,809	203,981	235,193	255,500		255,500		255,500	
OTHER CHARGES										
TRAINING PROGRAMS	4,764	4,426	4,220	4,353	5,760		5,760		5,760	
EQUIPMENT										
VEHICLES	193,083	197,092	187,358	189,870	183,710		193,710		193,710	
HANDICAPPED TRANSPORTATION TOTAL	1,084,456	1,046,367	995,524	1,075,017	997,708	42.0	1,134,623	42.0	1,134,623	42.0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

JD Edwards Dept. 3100024
Munis Dept. 413

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	-	-	-	712.79	-		-		-	
CONTRACTED SERVICES										
ACTIVITY BUSES	-	-	-	-	-		-		-	
PRIVATE BUS OPERATORS (A)	875	1,000	750	1,000	1,000		1,000		1,000	
FIELD TRIPS	3,645	2,965	2,360	-	4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	34,500	34,500	34,500	35,460	34,500		37,500		37,500	
TRANSPORTATION - OTHER	-	-	-	-	-		-		-	
AFTER SCHOOL BUSING	8,980	9,310	11,205	160	12,000		12,000		12,000	
CONTRACTED SERVICES	48,000	47,775	48,815	36,620	51,500		54,500		54,500	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	48,000	47,775	48,815	37,333	51,500		54,500		54,500	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

JD Edwards Dept. 3100025
Munis Dept. 414

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
SALARIES AND WAGES	342,055	352,051	335,776	326,247	337,175	5.0	342,580	5.0	342,580	5.0
CONTRACTED SERVICES										
CONTRACTED SERVICES	-	-	-	10,349	-		-		-	
ADVERTISING	1,563	1,048	890		1,600		1,600		1,600	
UNIFORM RENTAL	3,966	3,849	3,763		4,200		4,200		4,200	
REPAIR OF VEHICLES	5,643	3,583	5,183	1,586	5,000		5,000		5,000	
CONTRACTED SERVICES	11,172	8,480	9,836	11,935	10,800		10,800		10,800	
SUPPLIES AND MATERIALS										
GAS, OIL, & LUBRICANTS	7,915	5,416	7,625	2,422	8,000		8,000		8,000	
OFFICE SUPPLIES	4,833	3,207	3,708	3,545	3,800		3,800		3,800	
SMALL HAND EQ / TOOLS	4,025	4,655	3,823	5,231	5,200		5,200		5,200	
SUPPLIES AND MATERIALS	16,773	13,278	15,156	11,198	17,000		17,000		17,000	
OTHER CHARGES										
OTHER MISCELLANEOUS CHARGES	7,310	2,338	13,238	-	13,500		13,500		13,500	
LEA VEHICLE EXPENSES	4,513	3,549	2,435	1,704	7,500		7,500		7,500	
TRAVEL	1,904	2,054	1,074	32	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	305	848	273	291	-		-		-	
DUES, SUBS & PUBLICATIONS	349	356	355	351	500		500		500	
REGISTRATION FEES	350	2,555	375	348	-		-		-	
COMMUNICATIONS - OTHER	5,308	6,473	6,953	2,089	7,000		7,000		7,000	
ELECTRICITY - OTHER	3,796	2,682	2,947		3,500		3,500		3,500	
HEAT - GAS	2,465	4,785	8,984	3,163	8,000		8,000		8,000	
SITE LICENSE	4,500	8,150	7,650	7,947	8,150		8,150		8,150	
OTHER CHARGES	30,800	33,790	44,284	15,925	50,150		50,150		50,150	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	<u>400,800</u>	<u>407,599</u>	<u>405,052</u>	<u>365,304</u>	<u>415,125</u>	<u>5.0</u>	<u>420,530</u>	<u>5.0</u>	<u>420,530</u>	<u>5.0</u>

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

JD Edwards Dept. 3100022
Munis Dept. 412

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,732	-	-	85.00	-		-		-	
CONTRACTED SERVICES										
PRIVATE BUS OPERATORS	336,751	325,837	338,304	306,852	336,912		348,750		348,750	
TRANS-JOB SITES / INTERNSHIP	7,248	6,714	14,361	15,786	8,500		10,000		10,000	
TRANSPORTATION - RECRUITMENT CCTE	2,508	4,708	3,305	-	3,500		4,750		4,750	
TRANSPORTATION - CCTE	-	-	-	-	1,840		1,840		1,840	
CONTRACTED SERVICES	346,507	337,259	355,970	322,638	350,752		365,340		365,340	
OTHER CHARGES										
TRAINING PROGRAMS										
CAREER ED PROGRAM - TRANSPORTATION TOTAL	<u>348,239</u>	<u>337,259</u>	<u>355,970</u>	<u>322,723</u>	<u>350,752</u>		<u>365,340</u>		<u>365,340</u>	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

JD Edwards Dept. 3100026
Munis Dept. 415

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	28,171	40,219	23,396		30,500		30,500		30,500	
SUPPLIES AND MATERIALS										
OTHER SUPPLIES	-	-	-	-	-		-		-	
CONTRACTED SERVICES										
PRIVATE BUS OPERATORS	14,392	-	-	-	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL	<u>42,563</u>	<u>40,219</u>	<u>23,396</u>		<u>30,500</u>		<u>30,500</u>		<u>30,500</u>	

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**

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	3,644,997	3,465,373	3,457,038	3,413,127	3,543,758	80.0	3,545,965	80.0	3,545,965	80.0
FIXED CHARGES										
INSURANCE - BUILDING & LIABILITY	-	-	-	-	-		-		-	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES			6,500	34,638						
TRASH REMOVAL	82,869	83,047	89,695	92,542	85,000		85,000		85,000	
FIRE EXTINGUISHERS	4,405	6,756	7,012		7,000		7,000		7,000	
EXTERMINATION SERVICE	39,391	17,900	20,285		35,000		35,000		35,000	
HAZARDOUS CHEMICAL DISPOSAL	1,425	975	4,903		5,000		5,000		5,000	
STADIUM CLEAN-UP	103	-			1,500		1,500		1,500	
MOVING EXPENSE	315	765			8,000		8,000		8,000	
UPKEEP OF BUILDINGS	-	-			-		-		-	
DISPOSAL OF SURPLUS COMPUTERS	18,387	17,493			19,500		19,500		19,500	
ENVIRONMENTAL PROBLEMS	3,536	4,569	817	3,291	5,000		5,000		5,000	
CONTRACTED SERVICES	150,431	131,505	129,212	130,471	166,000		166,000		166,000	
SUPPLIES AND MATERIALS										
OTHER SUPPLIES	8,147	9,073	11,864	261,540	18,000		18,000		18,000	
GAS, OIL, & LUBRICANTS	24,753	18,117	19,428	23,322	28,000		28,000		28,000	
REPAIR PARTS & SUPPLIES	8,547	7,535	5,907	24,518	9,500		9,500		9,500	
REPAIR PARTS - MOWERS	10,007	11,933	12,492		12,000		12,000		12,000	
REPAIR PARTS - SWEEPERS	7,557	9,967	9,531		10,000		10,000		10,000	
CLOCKS & BELLS	2,411	1,190	2,501		2,500		2,500		2,500	
SNOW REMOVAL	32,056	22,455	33,377	38,215	35,000		35,000		35,000	
VEHICLE REPAIR PARTS	20,278	21,432	20,879	22,620	21,000		21,000		21,000	
TEST & EVALUATION SUP	-	558	(498)		2,000		2,000		2,000	
CLEANING SUPPLIES	122,018	106,235	131,872		120,000		120,000		120,000	
ELECTRICAL SUPPLIES	15,144	11,832	28,594	19,889	25,000		25,000		25,000	
HYGIENIC SUPPLIES	122,183	67,531	129,835		125,000		125,000		125,000	
WATER TREATMENT SUP	17,912	5,771	8,673		12,500		12,500		12,500	
SMALL HAND EQ / TOOLS	2,493	2,248	2,416	617	2,500		2,500		2,500	
SUPPLIES / REPAIR OF BLDG	-	-		32,936	-		-		-	
SUPPLIES AND MATERIALS	393,506	295,877	416,871	423,657	423,000		423,000		423,000	
OTHER CHARGES										
SPECIAL PROJECTS	-	6,500			-		-		-	
TRAINING PROGRAMS	1,694	3,622	3,126	2,871	4,000		4,000		4,000	
LEA VEHICLE EXPENSES	-	100		190	1,000		1,000		1,000	
TRAVEL	38	122	163	146	500		500		500	
MILEAGE - IN COUNTY	122	232		8	-		-		-	
DUES, SUBS & PUBLICATIONS	386	403	552	169	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS	29,288	27,827	26,138		30,000		30,000		30,000	
OTHER CHARGES	-	-		12,506	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)	35,877	33,475	34,237		35,000		35,000		35,000	
OTHER CHARGES	67,405	72,281	64,216	15,890	71,500		71,500		71,500	
SUBTOTAL THIS PAGE	4,256,339	3,965,036	4,067,337	3,983,145	4,204,258	80.0	4,206,465	80.0	4,206,465	80.0

**OPERATIONS (CON'T)
SUMMARY AND DETAIL**

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
UTILITIES										
COMMUNICATIONS - ELEMENTARY	30,172	31,982	36,446	41,312	35,000		37,500		37,500	
COMMUNICATIONS - MIDDLE / SEC	38,260	40,151	70,751	45,457	65,000		70,000		70,000	
COMMUNICATIONS - OTHER	85,719	173,002	164,172	165,585	170,000		170,000		170,000	
ELECTRICITY - OTHER	1,240,846	1,189,463	1,276,933	1,274,565	1,275,000		1,300,500		1,300,500	
GAS - OTHER	371,681	269,467	310,680	400,203	315,000		415,000		415,000	
HEAT - COAL	156,585	113,179	106,867	93,548	115,000		65,000		65,000	
HEAT - OIL	102,443	65,115	65,468	111,640	75,000		115,000		115,000	
WATER / SEWAGE CHARGES	256,987	272,061	275,417	281,883	275,000		285,000		285,000	
UTILITIES - OTHER	47,820	50,677	51,995	-	54,000		54,000		54,000	
UTILITIES	2,330,513	2,205,097	2,358,729	2,414,192	2,379,000		2,512,000		2,512,000	
EQUIPMENT										
SPECIAL EQ	42,633	49,584	13,375	106,050	40,000		40,000		40,000	
VEHICLES	38,696	34,241		33,305	35,000		35,000		35,000	
EQUIPMENT	81,329	83,825	13,375	139,355	75,000		75,000		75,000	
OPERATIONS TOTAL	6,668,181	6,253,958	6,439,441	6,536,692	6,658,258	80.0	6,793,465	80.0	6,793,465	80.0

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

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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

JD Edwards Dept. 3150014
Munis Dept. 427

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	45,047	28,535	27,764	-	-	-	-	-	-	-
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	1,690	1,690	1,710	1,755	2,250		2,250		2,250	
SPECIFIC PROJECTS										
SOFTWARE MAINTENANCE										
CONTRACTED SERVICES	1,690	1,690	1,710	1,755	2,250		2,250		2,250	
OTHER CHARGES										
TRAVEL	2,531	1,496	1,040	894	2,000		2,000		2,000	
MILEAGE - IN COUNTY	1,741	1,814	2,135	90	-		-		-	
MILEAGE - OUT OF COUNTY	337	177	142	-	-		-		-	
ENERGY CONSERVATION PROJECT					-		-		-	
OTHER CHARGES	4,609	3,487	3,317	984	2,000		2,000		2,000	
ENERGY MANAGEMENT										
TOTAL	51,346	33,712	32,791	2,739	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

JD Edwards Dept. 3150015
Munis Dept. 425

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	127,009	67,481	69,614	68,832	70,000		70,000		70,000	
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	138,855	96,417	93,375	98,794	110,000		215,000		215,000	
CONSULTANT SERVICES	-	-	-	-	-		-		-	
REPAIR OF VEHICLES	4,786	-	-	-	-		-		-	
CONTRACTED SERVICES	143,641	96,417	93,375	98,794	110,000		215,000		215,000	
SUPPLIES AND MATERIALS										
GENERAL SUPPLIES	385	2,384	2,084	1,710	5,000		5,000		5,000	
GAS, OIL, & LUBRICANTS	1,628	-	-	-	-		-		-	
SUPPLIES AND MATERIALS	2,013	2,384	2,084	1,710	5,000		5,000		5,000	
OTHER CHARGES										
TRAINING PROGRAMS	-	495	80	175	750		750		750	
TRAVEL	157	-	143	125	500		500		500	
MILEAGE - IN COUNTY	5,514	5,873	5,832	5,871	6,000		6,000		6,000	
MILEAGE - OUT OF COUNTY	189	302	474	-	-		-		-	
DUES, SUBS & PUBLICATIONS	147	40	138	144	-		-		-	
REGISTRATION FEES	1,100	589	-	1,000	2,000		2,000		2,000	
COMMUNICATIONS - OTHER	-	-	-	-	-		-		-	
OTHER CHARGES	7,107	7,299	6,667	7,315	9,250		9,250		9,250	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	279,770	173,581	171,740	176,650	194,250		299,250		299,250	

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**

JD Edwards Dept. 3150012
Munis Dept. 424

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	472,976	456,206	450,361	441,834	456,624	7.0	466,742	7.0	466,742	7.0
CONTRACTED SERVICES										
CONSULTANT SERVICES	-	-	10,595	19,398	11,500		11,500		11,500	
EQUIPMENT MAINTENANCE	7,015	8,086	10,196	9,766	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	60,618	48,605	56,019	49,299	50,740		50,740		50,740	
MAINTENANCE / REPAIR OF WAN	48,605	68,577	31,870		15,000		15,000		15,000	
CONTRACTED SERVICES	116,238	125,268	108,680	78,463	91,140		91,140		91,140	
SUPPLIES AND MATERIALS										
OTHER SUPPLIES	573	238	273	2,336	1,000		1,000		1,000	
REPAIR PARTS & SUPPLIES	30,328	21,381	25,084	23,644	25,000		30,000		30,000	
COMPUTER SOFTWARE	2,069	575	284	315	1,000		1,000		1,000	
TAGGABLE SENSITIVE SUPPLIES				52,941						
SUPPLIES AND MATERIALS	32,970	22,194	25,641	79,236	27,000		32,000		32,000	
OTHER CHARGES										
TRAINING PROGRAMS	140	-	-	189	1,500		1,500		1,500	
TRAVEL	280	137	-	31	250		250		250	
MILEAGE - IN COUNTY	15,521	13,471	11,283	10,960	15,000		15,000		15,000	
MILEAGE - OUT OF COUNTY	320	369	71	-	300		300		300	
COMMUNICATIONS - OTHER	-	-	-	-	-		-		-	
OTHER CHARGES	16,261	13,977	11,354	11,180	17,050		17,050		17,050	
EQUIPMENT										
SPECIAL EQ	38,960	41,788	74,968	61,840	100,000		100,000		100,000	
EQUIPMENT	38,960	41,788	74,968	61,840	100,000		100,000		100,000	
TRANSFERS										
TRANSFERS TO OTHER FUNDS	-	-	-	-	-		-		-	
COMPUTER & NETWORK REPAIRS TOTAL	677,405	659,433	671,004	672,554	691,814	7.0	706,932	7.0	706,932	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**

JD Edwards Dept. 3200000
Munis Dept. 435

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	1,047,376	1,056,371	1,045,013	1,062,935	1,095,655	22.0	1,124,072	22.0	1,124,072	22.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	-	2,720	20,367	26,260	22,500		22,500		22,500	
UPKEEP OF GROUNDS	42,653	13,502	25,031	7,983	27,500		27,500		27,500	
SPECIFIC PROJECTS	9,850	-	-	-	-		-		-	
IMPROVEMENTS TO BLDGS	5,852	7,072	19,675	26,773	85,000		45,000		45,000	
ASBESTOS REMOVAL	-	-	23,304	-	30,000		30,000		30,000	
ADVERTISING	180	494	-	-	1,000		1,000		1,000	
UPKEEP OF BUILDINGS	1,820	4,621	8,016	-	5,000		5,000		5,000	
REPAIR OF EQUIPMENT	42,204	31,399	31,000	14,433	42,500		37,500		37,500	
ENVIRONMENTAL PROBLEMS	6,298	3,767	6,476	42,397	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE	765	672	901	-	1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	6,138	6,019	12,100	8,986	10,000		10,000		10,000	
CONTRACTED SERVICES	115,760	70,266	146,870	126,831	231,000		186,000		186,000	
SUPPLIES AND MATERIALS										
GAS, OIL, & LUBRICANTS	37,087	25,651	27,885	27,166	35,000		35,000		35,000	
OFFICE SUPPLIES	1,559	1,549	1,509	-	2,500		2,500		2,500	
VEHICLE REPAIR PARTS	40,628	47,423	42,436	46,296	40,000		40,000		40,000	
EQ REPAIR PARTS	189,466	209,689	194,661	209,688	200,000		210,000		210,000	
MAINTENANCE SUPPLIES	4,692	4,332	4,251	7,685	-		-		-	
STOCK ITEMS	18,484	4,039	-	2,189	-		-		-	
SUPPLIES / REPAIR OF BLDG	110,095	109,215	131,746	90,285	115,000		130,000		130,000	
SPECIFIC PROJECTS	-	3,561	-	-	-		-		-	
GROUNDS MATERIALS / SUP	33,215	21,039	19,907	21,320	30,000		30,000		30,000	
UNIFORMS	3,718	4,054	3,239	3,391	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	438,944	430,552	425,634	408,019	426,500		451,500		451,500	
OTHER CHARGES										
OTHER CHARGES	-	-	-	-	-		-		-	
TRAINING PROGRAMS	199	-	249	-	1,500		1,500		1,500	
LEA VEHICLE EXPENSES	1,415	911	1,179	1,505	1,500		1,500		1,500	
TRAVEL	61	496	547	96	1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	-	-	319	22	-		-		-	
DUES, SUBS & PUBLICATIONS	67	71	387	67	200		200		200	
OTHER CHARGES	1,742	1,478	2,681	1,690	4,200		4,200		4,200	
EQUIPMENT										
VEHICLES	27,369	-	-	63,481	75,000		75,000		75,000	
PORTABLE TOOLS / EQ	2,396	945	2,362	-	2,500		2,500		2,500	
SPECIAL EQ	2,750	1,566	17,775	-	14,000		14,000		14,000	
MISC EQ	-	1,746	-	-	2,000		2,000		2,000	
EQUIPMENT	32,515	4,257	20,137	63,481	93,500		93,500		93,500	
MAINTENANCE TOTAL	1,636,337	1,562,924	1,640,335	1,662,956	1,850,855	22.0	1,859,272	22.0	1,859,272	22.0

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**

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

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
OTHER CHARGES										
INSURANCES										
INS - VEHICLE - OTHER	22,161	22,132	23,073	25,365	26,000		26,000		26,000	
INS - BUILDING & LIABILITY	254,180	263,315	267,680	277,289	297,000		375,000		375,000	
INS - INTERSCHOLASTIC SPORTS	21,262	21,262	21,262	26,644	28,000		28,500		28,500	
INS - SCHOOL BOARD INDEMNITY	24,433	26,399	28,145	34,045	35,000		38,500		38,500	
INS - SUPERINTENDENT'S BOND	350	350	350	350	350		350		350	
INS - FLOOD	46,252	57,271	60,118	49,562	65,000		70,000		70,000	
MEDICAL & DENTAL FEES	1,485	2,610	2,880	3,015	3,000		3,000		3,000	
EMPLOYEE ASSISTANCE	-	-	-	-	2,300		2,300		2,300	
TDA ADMINISTRATION	28,061	27,703	27,160	29,294	29,000		29,000		29,000	
INSURANCES	398,184	421,042	430,668	445,564	485,650		572,650		572,650	
EMPLOYEE BENEFITS										
INS - UNEMPLOYMENT	27,184	52,171	17,887	12,921	32,500		32,500		32,500	
INS - WORKER'S COMPENSATION	436,429	433,729	403,432	355,562	437,916		449,966		449,966	
INS - SUPP WORKER'S COMP	6,303	4,483	-	-	-		-		-	
INS - F & G LIFE INSURANCE	68,455	66,569	89,802	68,588	92,500		94,500		94,500	
INS - MEDICAL INSURANCE	11,432,562	16,004,071	13,559,965	13,286,676	14,923,110		15,520,034		15,520,034	
INS - LTD INSURANCE	103,296	97,818	106,995	101,780	112,000		112,000		112,000	
RETIREMENT - REGULAR	2,984,576	3,232,160	2,998,203	3,131,027	3,337,500		3,337,500		3,337,500	
RETIREMENT - RESTRICTED	(577,320)	(589,447)	(635,251)	(607,182)	(610,000)		(610,000)		(610,000)	
RETIREMENT - AGENCY ADM FEE	175,903	165,747	176,703	201,254	182,500		182,500		182,500	
FICA - REGULAR	4,768,876	4,677,319	4,568,472	4,475,018	4,980,196		5,088,673		5,088,673	
COURSE WORK REIMBURSEMENT	119,049	98,832	101,574	93,235	110,000		110,000		110,000	
FRINGES NEW POSITIONS	-	-	-	-	-		-		-	
INSURANCE RECOVERY / PAYMENTS	1,865	4,124	(10,706)	3,587	5,000		5,000		5,000	
CONSULTANT	75,000	75,000	75,000	75,000	75,000		75,000		75,000	
TOTAL EMPLOYEE BENEFITS	19,622,178	24,322,576	21,452,076	21,197,465	23,678,222		24,397,673		24,397,673	
LESS: DATA PROCESSING TRANSFER	(99,244)	(89,610)	(97,257)	(104,777)	(79,650)		(79,990)		(79,990)	
NET LOCAL COST - EMPLOYEE BENEFITS	19,522,934	24,232,966	21,354,819	21,092,688	23,598,571		24,317,683		24,317,683	
HEALTH INS - RETIRED BOE EMPLOYEES	348,874	338,592	330,846	291,905	330,000		315,000		315,000	
RETIREE INSURANCE FUND	928,857	928,857	928,857	928,857	928,857		928,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(33,923)	(33,500)	(37,000)	(9,671)	(35,000)		(35,000)		(35,000)	
MEDICARE PART D	126,126	-	-	-	-		-		-	
	1,369,934	1,233,949	1,222,703	1,211,091	1,223,857		1,208,857		1,208,857	
FIXED CHARGES										
TOTAL	21,291,052	25,887,957	23,008,190	22,749,343	25,308,078		26,099,190		26,099,190	

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**

JD Edwards Dept. 3300000
Munis Dept. 450

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2019-2020</u>	<u>Staff</u>
GENERAL FUND TRANSFER										
TO FOOD SERVICE FUND:										
FOR ITEMS OTHER THAN FRINGES	6,500	6,500	6,500	6,500	6,500		6,500		6,500	
OTHER CHARGES										
HEALTH CARE PLAN	737,209	791,765	841,223	718,302	892,454		775,766		775,766	
FOOD SERV - REIMB - HEALTH	(307,600)	(357,600)	(411,886)	(353,518)	(462,795)		(381,799)		(381,799)	
SUBTOTAL HEALTH CARE PLAN	<u>429,609</u>	<u>434,165</u>	<u>429,337</u>	<u>364,784</u>	<u>429,659</u>		<u>393,967</u>		<u>393,967</u>	
RETIREMENT	133,781	113,920	108,951	97,068	117,500		102,500		102,500	
FOOD SERVICE										
TOTAL	<u>569,890</u>	<u>554,585</u>	<u>544,788</u>	<u>468,352</u>	<u>553,659</u>		<u>502,967</u>		<u>502,967</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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>	<u>Requested Budget 2019-2020</u>	<u>Staff</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>
OTHER CHARGES	171,536	228,916	136,915	202,653	230,000		230,000		230,000	
TRANSFERS										
TRANSFERS TO / FROM OTHER FUNDS	192,120	137,554	60,000	87,357	60,000		60,000		60,000	
WESTERN REGION HIGH SCHOOL										
TRANSFERS	192,120	137,554	60,000	87,357	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS										
TOTAL	363,656	366,470	196,915	290,010	290,000		290,000		290,000	

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	CHANGE DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
21ST CENTURY - SAFE	400,000			(400,000)	(100.0%)
TITLE IV SSAE PROGRAM	71,435	215,012	215,012	143,577	201.0%
CTE RESERVE	9,504	4,339	4,339	(5,165)	(54.3%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,354,662	2,135,902	2,135,902	(218,760)	(9.3%)
INFANTS AND TODDLERS	123,751	120,780	120,780	(2,971)	(2.4%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,612,302	1,603,909	1,603,909	(8,393)	(0.5%)
PREKINDERGARTEN EXPANSION	62,640			(62,640)	(100.0%)
JUDY CENTER EXPANSION	330,000	250,000	250,000	(80,000)	(24.2%)
TITLE I	2,734,007	3,005,851	3,005,851	271,844	9.9%
TITLE II - IMPROVING TEACHER QUALITY	434,236	394,493	394,493	(39,743)	(9.2%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	125,317	146,566	146,566	21,249	17.0%
STRIVING READERS	741,754	500,000	500,000	(241,754)	(32.6%)
TOTAL RESTRICTED FEDERAL REVENUES	8,999,609	8,376,852	8,376,852	(622,757)	(6.9%)
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
JUDY CENTER CONTINUATION	330,000	250,000	250,000	(80,000)	(24.2%)
PREKINDERGARTEN EXPANSION	11,016	130,000	130,000	118,984	1080.1%
LEARNING IN EXTENDED PROGRAMS		8,233	8,233	8,233	100.0%
KINDERGARTEN READINESS ASSESSMENT	14,030	15,300	15,300	1,270	9.1%
QUALITY TEACHER INCENTIVE	20,000	25,000	25,000	5,000	25.0%
TEACHER OF THE YEAR				0	0.0%
PATHWAYS IN TECHNOLOGY (PTECH)	16,500	44,250	44,250	27,750	168.2%
FULL STEAM AHEAD	200,000	200,000	200,000	0	0.0%
INFANTS / TODDLERS - STATE	119,828	104,359	104,359	(15,469)	(12.9%)
BMFG - CONCENTRATION OF POVERTY	-	-	248,833	248,833	100.0%
BMFG - TEACHER SALARY INCENTIVE	-	-	992,058	992,058	100.0%
BMFG - STUDENTS WITH DISABILITIES	-	-	1,296,278	1,296,278	100.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	-	-	254,620	254,620	100.0%
BMFG - MENTAL HEALTH COORDINATOR	-	-	83,333	83,333	100.0%
TOTAL RESTRICTED STATE REVENUES	726,233	792,002	3,667,124	2,940,891	405.0%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	98,854	164,600	164,600	65,746	66.5%
TOTAL RESTRICTED LOCAL REVENUES	98,854	164,600	164,600	65,746	66.5%
TOTAL RESTRICTED REVENUES	9,824,696	9,333,454	12,208,576	2,383,880	24.3%

BMFG REPRESENTS GRANTS ASSOCIATED WITH THE BLUEPRINT FOR MARYLAND'S FUTURE (KIRWAN FUNDS)

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						64,187	64,187	0.53%
MID-LEVEL ADMINISTRATION	250,256	9,200	3,227	42,460			305,143	2.50%
INST'L SALARIES REG	3,980,275						3,980,275	32.60%
TEXTBOOKS & INST'L SUPPLIES			403,330				403,330	3.30%
OTHER INST'L COSTS		284,209		126,178	102,412	93,632	606,432	4.97%
SPECIAL EDUCATION	3,339,052	839,787	103,525	50,187			4,332,551	35.48%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES		250,000					250,000	2.05%
TRANSPORTATION		16,300					16,300	0.13%
FIXED CHARGES				1,873,555			1,873,555	15.35%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	281,429	25,325	45,799	24,252			376,805	3.09%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	7,851,011	1,424,821	555,880	2,116,632	102,412	157,819	12,208,576	100.00%
% OF TOTAL	64.31%	11.67%	4.55%	17.33%	0.84%	1.29%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020
TOTAL RESTRICTED PROGRAMS	9,824,696	9,333,454	12,208,576
INSTRUCTIONAL PROGRAMS	5,614,153	5,368,504	6,947,348
ELEMENTARY PROGRAMS			
21ST CENTURY - SAFE	400,000	-	-
JUDY CENTER CONTINUATION	330,000	250,000	250,000
KINDERGARTEN READINESS ASSESSMENT	14,030	15,300	15,300
JUDY CENTER EXPANSION	330,000	250,000	250,000
PREKINDERGARTEN EXPANSION	73,656	130,000	130,000
LEARNING IN EXTENDED PROGRAMS		8,233	8,233
TITLE I - EDUCATIONALLY DEPRIVED	2,734,007	3,005,851	3,005,851
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	-		254,620
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	16,500	44,250	44,250
VOCATIONAL EDUCATION			
CTE RESERVE	9,504	4,339	4,339
VO-ED TITLE I C - PROGRAM IMPROVEMENT	125,317	146,566	146,566
MISCELLANEOUS			
ADVANCED PLACEMENT TESTING - LOCAL	-	-	-
FULL STEAM AHEAD	200,000	200,000	200,000
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	20,000	25,000	25,000
TEACHER OF THE YEAR	-	-	-
TITLE II - IMPROVING TEACHER QUALITY	434,236	394,493	394,493
TITLE IV SSAE PROGRAM	71,435	215,012	215,012
STRIVING READERS	741,754	500,000	500,000
HEROIN / OPIOID PREVENTION	-	-	-
OTHER MISCELLANEOUS - FEDERAL			
OTHER MISCELLANEOUS - STATE			
OTHER MISCELLANEOUS - LOCAL	98,854	164,600	164,600
BMFG TEACHER SALARY INCENTIVE GRANT	-		992,058
BMFG MENTAL HEALTH COORDINATOR	-		83,333
BMFG CONCENTRATION OF POVERTY	-		248,833
SPECIAL EDUCATION PROGRAMS	4,210,543	3,964,950	5,261,228
INFANTS / TODDLERS - STATE	119,828	104,359	104,359
PASSTHROUGH	2,106,894	1,797,210	1,797,210
PART B 619 - PPPSS	18,361	28,682	28,682
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY	45,123	75,593	75,593
PASSTHROUGH PLO	500	4,000	4,000
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	35,365	78,147	78,147
EARLY CHILDHOOD LOCAL IMPLEMENTATION	60,000	72,088	72,088
PART B 619 - PRESCHOOL PASSTHROUGH	69,447	61,198	61,198
PART B 619 - PRESCHOOL PPPSS	472	484	484
INFANTS / TODDLERS - PART B	35,391	30,823	30,823
INFANTS / TODDLERS - PART C	78,477	80,447	80,447
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,883	2,511	2,511
MEDICAID PROGRAM	1,298,909	1,298,909	1,298,909
MEDICAID - INFANTS / TODDLERS	313,393	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES			1,296,278

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POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020
ADMINISTRATION:			
PROFESSIONAL			
TOTAL ADMINISTRATION			
MID-LEVEL ADMINISTRATION:			
PROFESSIONAL			
COORDINATOR	1.0	-	-
OTHER PROFESSIONAL	2.0	2.0	2.0
TOTAL MID-LEVEL ADMINISTRATION	3.0	2.0	2.0
INSTRUCTION:			
PROFESSIONAL			
TEACHERS	22.0	23.0	23.0
OTHER PROFESSIONAL	10.0	6.0	6.0
OTHER SUPPORT STAFF			
INSTRUCTIONAL ASSISTANTS	11.0	10.0	10.0
PARENT INVOLVEMENT COORD.	2.0	3.0	3.0
TOTAL INSTRUCTION	45.0	42.0	42.0
SPECIAL EDUCATION:			
PROFESSIONAL			
TEACHERS	23.0	22.8	22.8
SPEECH PATHOLOGISTS	1.0	2.0	2.0
COORDINATOR	1.0	1.0	1.0
SUPPORT STAFF			
SECRETARY / TECHNICIAN	3.0	3.0	3.0
OTHER SUPPORT STAFF			
INSTRUCTIONAL ASSISTANTS	1.0	1.0	1.0
TOTAL SPECIAL EDUCATION	29.0	29.8	29.8
SUMMARY OF RESTRICTED			
PROFESSIONAL	60.0	56.8	56.8
SUPPORT STAFF	3.0	3.0	3.0
OTHER SUPPORT STAFF	14.0	14.0	14.0
TOTAL RESTRICTED POSITIONS	77.0	73.8	73.8

RESTRICTED PROGRAMS
JUDY CENTER EXPANSION

G2219

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
CENTER COORDINATOR	79,655	57,576	57,576	1.0
CASE MANAGER	51,462	48,910	48,910	-
EARLY CHILDHOOD SPECIALIST	33,689	-	-	-
INSTRUCTIONAL ASSISTANT - HOURLY	524	1,970	1,970	
CLERICAL ASST - CONTRACTUAL	15,324	4,716	4,716	
SUBS / STIPENDS	736	1,472	1,472	
TEACHER - HOURLY	6,010	9,326	9,326	
SALARIES AND WAGES	187,400	123,970	123,970	1.0
CONTRACTED SERVICES				
EVALUATION SERVICES	2,500	2,500	2,500	-
PROFESSIONAL DEVELOPMENT	3,000	-	-	-
GED SCHOLARSHIPS	-	1,000	1,000	
EQUIP MAINTENANCE/STORAGE	1,600	2,800	2,800	-
CONTRACTED EVENTS		16,075	16,075	
TRANSPORTATION	21,000	8,300	8,300	-
FIELD TRIPS	32,876	-	-	-
CONTRACTED SERVICES	60,976	30,675	30,675	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	24,100	29,400	29,400	
SUPPLIES AND MATERIALS	24,100	29,400	29,400	
OTHER CHARGES				
MILEAGE / TRAVEL	6,000	4,200	4,200	
FIELD TRIP ADMISSION		6,700	6,700	
PROFESSIONAL DEVELOPMENT	3,000	2,200	2,200	-
ADMINISTRATIVE/POSTAGE	1,200	2,902	2,902	
FIXED CHARGES	55,259	46,501	46,501	
OTHER CHARGES	62,459	62,503	62,503	
TRANSFERS				
ADMINISTRATION	6,369.0	3,452	3,452	
TRANSFERS	6,369	3,452	3,452	
JUDY CENTER EXPANSION				
TOTAL	330,000	250,000	250,000	1.0

**RESTRICTED PROGRAMS
KINDERGARTEN READINESS ASSESSMENT**

G0319

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SUBSTITUTES	11,910	13,396	13,396	
SALARIES AND WAGES	11,910	13,396	13,396	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	400	284	284	
SUPPLIES AND MATERIALS	400	284	284	
OTHER CHARGES				
MILEAGE / TRAVEL	500	262	262	
FIXED CHARGES	949	1,068	1,068	
OTHER CHARGES	1,449	1,330	1,330	
TRANSFERS				
ADMINISTRATION	270.8	290	290	
TRANSFERS	271	290	290	
KRA				
TOTAL	14,030	15,300	15,300	

RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION

G0119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
CENTER COORDINATOR	79,666	80,453	80,453	1.0
CASE MANAGER	66,851	69,143	69,143	1.0
TEACHER - HOURLY	2,430	2,500	2,500	
INSTRUCTIONAL ASSISTANT - HOURLY	524	600	600	
CLERICAL ASST - CONTRACTUAL	15,477	4,763	4,763	
SALARIES AND WAGES	164,948	157,459	157,459	2.0
CONTRACTED SERVICES				
EVALUATION SERVICES	2,500	-	-	-
PROFESSIONAL DEVELOPMENT	3,000	-	-	-
GED SCHOLARSHIPS	-	700	700	
EQUIP MAINTENANCE	1,600	1,500	1,500	-
TRANSPORTATION	21,000	8,000	8,000	-
FIELD TRIPS	32,876	750	750	-
CONTRACTED SERVICES	60,976	10,950	10,950	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	33,250	16,399	16,399	-
SUPPLIES AND MATERIALS	33,250	16,399	16,399	
OTHER CHARGES				
POSTAGE	300	100	100	-
TRAVEL / MILEAGE	8,375	6,650	6,650	-
COMMUNICATIONS	1,200	1,500	1,500	
FIXED CHARGES	54,582	53,490	53,490	-
OTHER CHARGES	64,457	61,740	61,740	
TRANSFERS				
ADMINISTRATION	6,369	3,452	3,452	-
TRANSFERS	6,369	3,452	3,452	
JUDY CENTER CONTINUATION				
TOTAL	330,000	250,000	250,000	2.0

**RESTRICTED PROGRAMS
PREKINDERGARTEN EXPANSION**

G0219

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHER	-	44,065	44,065	1.0
INSTRUCTIONAL ASSISTANT		19,575	19,575	-
SUBSTITUTES		750	750	
TEACHERS - HOURLY	7,850	560	560	-
SALARIES AND WAGES	<u>7,850</u>	<u>64,950</u>	<u>64,950</u>	<u>1.0</u>
CONTRACTED SERVICES				
TRANSPORTATION	-	1,300	1,300	
OTHER CONTRACTED SERVICES	-	15,950	15,950	
CONTRACTED SERVICES		<u>17,250</u>	<u>17,250</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,333	18,500	18,500	
SUPPLIES AND MATERIALS	<u>2,333</u>	<u>18,500</u>	<u>18,500</u>	
OTHER CHARGES				
TRAVEL	-	5,400	5,400	
FIXED CHARGES	628	22,105	22,105	
OTHER CHARGES	<u>628</u>	<u>27,505</u>	<u>27,505</u>	
TRANSFERS				
ADMINISTRATION	205	1,795	1,795	
TRANSFERS	<u>205</u>	<u>1,795</u>	<u>1,795</u>	
PREKINDERGARTEN EXPANSION TOTAL	<u>11,016</u>	<u>130,000</u>	<u>130,000</u>	

RESTRICTED PROGRAMS
LEARNING IN EXTENDED PROGRAMS

G1819

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHER HOURLY	-	2,884	2,884	
SALARIES AND WAGES	-	2,884	2,884	
CONTRACTED SERVICES				
EVALUATION SERVICES	-	250	250	-
TRANSPORTATION	-	2,400	2,400	-
CONTRACTED SERVICES		2,650	2,650	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION		2,469	2,469	
SUPPLIES AND MATERIALS	-	2,469	2,469	
OTHER CHARGES				
FIXED CHARGES	-	230	230	
OTHER CHARGES		230	230	
LEARNING IN EXTENDED PROGRAMS				
TOTAL		8,233	8,233	

RESTRICTED PROGRAMS
G5019A-E
TITLE I A
EDUCATIONALLY DEPRIVED CHILDREN (PL 100-297)

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS	1,152,136	1,317,812	1,317,812	20.0
INSTRUCTIONAL SPECIALISTS	162,791	166,923	166,923	2.0
INSTRUCTIONAL ASSISTANTS	279,973	239,182	239,182	10.0
PARENT INVOLVEMENT HOURLY / SUBS	14,784	13,551	13,551	
PARENT INVOLVEMENT COORDINATOR	53,287	67,884	67,884	3.0
PROFESSIONAL DEVELOPMENT - HOURLY	35,063	35,877	35,877	
SALARIES AND WAGES	1,701,337	1,841,229	1,841,229	35.0
CONTRACTED SERVICES				
OTHER CONTRACTED	4,500	12,300	12,300	-
CONSULTANTS	22,500	14,995	14,995	-
CONTRACTED SERVICES	27,000	27,295	27,295	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	100,000	104,964	104,964	-
PROFESSIONAL DEVELOPMENT	8,500	16,450	16,450	-
OFFICE SUPPLIES	2,500	3,227	3,227	-
SUPPLIES AND MATERIALS	111,000	124,641	124,641	
OTHER CHARGES				
MILEAGE / TRAVEL	30,000	42,460	42,460	-
TELEPHONE / STAMPS - PARENT PROGRAM		30,148	30,148	
PUBLICATIONS / SITE LICENSES	45,000	-	-	-
FIXED CHARGES	716,670	855,993	855,993	-
OTHER CHARGES	791,670	928,601	928,601	
EQUIPMENT				
INSTRUCTIONAL EQUIPMENT	75,000	-	-	-
EQUIPMENT	75,000			
TRANSFERS				
ADMINISTRATION	-	42,000	42,000	
NON-PUBLIC	28,000	42,085	42,085	-
TRANSFERS	28,000	84,085	84,085	-
TITLE I A				
TOTAL	2,734,007	3,005,851	3,005,851	35.0

RESTRICTED PROGRAMS
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION

BMFG

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS				
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS			140,000	
TEACHER - HOURLY			60,000	
PROFESSIONAL DEVELOPMENT			-	
SALARIES AND WAGES			200,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES			-	
EVALUATOR			24,620	
TRANSPORTATION			-	
CONTRACTED SERVICES			24,620	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION			30,000	
GENERAL SUPPLIES				
COMPUTER SOFTWARE			-	
SUPPLIES AND MATERIALS			30,000	
OTHER CHARGES				
FIXED CHARGES			-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC			-	
TRANSFERS	-	-	-	
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION				
TOTAL			254,620	

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

G1119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS	227	729	729	
SUBSTITUTES	279	2,046	2,046	
TEACHER - WORKSHOP	4,909	4,673	4,673	
SALARIES AND WAGES	5,415	7,448	7,448	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	420	1,500	1,500	
OTHER	1,050	4,389	4,389	
CONTRACTED SERVICES	1,470	5,889	5,889	
SUPPLIES AND MATERIALS				
GENERAL/ INSTRUCTIONAL MATERIALS	7,400	26,000	26,000	
SUPPLIES AND MATERIALS	7,400	26,000	26,000	
OTHER CHARGES				
TRAVEL	1,475	3,700	3,700	
FIXED CHARGES	432	594	594	
OTHER CHARGES	1,907	4,294	4,294	
TRANSFERS				
ADMINISTRATIVE	308	620	620	
TRANSFERS	308	620	620	
P-TECH SUPPLEMENTAL TOTAL	16,500	44,250	44,250	

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SUBSTITUTES / STIPENDS	1,400	800	800	
SALARIES AND WAGES	1,400	800	800	
		-		
CONTRACTED SERVICES				
STUDENT TRANSPORTATION				
INSTRUCTION	-	-	-	
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	8,104	3,539	3,539	
OTHER CHARGES	8,104	3,539	3,539	
CTE RESERVE				
TOTAL	9,504	4,339	4,339	

RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT

G2419A-Q

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	-	38,500	38,500	-
INSTRUCTIONAL ASSISTANT	29,930	-	-	-
EMPLOYABILITY SKILLS TRAINER / ASST	9,092	-	-	
SALARIES AND WAGES	39,022	38,500	38,500	-
CONTRACTED SERVICES				
INSTRUCTION	3,000	2,000	2,000	
CONTRACTED SERVICES	3,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	8,000	7,600	7,600	
SUPPLIES AND MATERIALS	8,000	7,600	7,600	
OTHER CHARGES				
TRAVEL	10,000	12,154	12,154	
FIXED CHARGES	25,521	23,500	23,500	
OTHER CHARGES	35,521	35,654	35,654	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,774	62,812	62,812	
EQUIPMENT	39,774	62,812	62,812	
VOCATIONAL EDUCATION - TITLE I C				
PROGRAM IMPROVEMENT				
TOTAL	125,317	146,566	146,566	

RESTRICTED PROGRAMS
FULL STEAM AHEAD WITH ACCESS

G1019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHER - HOURLY	113,744	113,744	113,744	
PROFESSIONAL DEVELOPMENT	3,106	3,106	3,106	
SALARIES AND WAGES	116,850	116,850	116,850	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	19,208	19,208	19,208	
EVALUATOR	7,000	7,000	7,000	
TRANSPORTATION	39,600	39,600	39,600	
CONTRACTED SERVICES	65,808	65,808	65,808	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	4,300	4,300	4,300	
SUPPLIES AND MATERIALS	4,300	4,300	4,300	
OTHER CHARGES				
FIXED CHARGES	9,313	9,313	9,313	
OTHER CHARGES	9,313	9,313	9,313	
TRANSFERS				
NON-PUBLIC	3,729	3,729	3,729	
TRANSFERS	3,729	3,729	3,729	
FULL STEAM AHEAD WITH ACCESS				
TOTAL	200,000	200,000	200,000	

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

G0019

G0019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SUBSTITUTES	1,116	1,674	1,674	
SALARIES AND WAGES	1,116	1,674	1,674	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	4,000	4,652	4,652	
CONTRACTED SERVICES	4,000	4,652	4,652	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	3,759	1,750	1,750	
SUPPLIES AND MATERIALS	3,759	1,750	1,750	
OTHER CHARGES				
TRAVEL / MILEAGE	5,895	6,650	6,650	
FIXED CHARGES	89	133	133	
OTHER CHARGES	5,984	6,783	6,783	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
FINE ARTS INITIATIVE				
TOTAL	14,859	14,859	14,859	

RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE

G0419

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
NATIONAL CERTIFICATE STIPEND	20,000	25,000	25,000	
SALARIES AND WAGES	20,000	25,000	25,000	
QUALITY TEACHER INCENTIVE				
TOTAL	20,000	25,000	25,000	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

G5119A-C

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHER MENTOR	246,592	217,268	217,268	3.0
PROFESSIONAL DEVELOPMENT	55,194	71,749	71,749	
SALARIES AND WAGES	301,785	289,017	289,017	3.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	30,366	-	-	
CONTRACTED SERVICES	30,366			-
SUPPLIES AND MATERIALS				
WORKSHOP SUPPLIES	1,001	1,824	1,824	
SUPPLIES AND MATERIALS	1,001	1,824	1,824	-
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	67,052	73,166	73,166	
OTHER CHARGES	67,052	73,166	73,166	
TRANSFERS				
NON-PUBLIC	34,032	30,486	30,486	
TRANSFERS	34,032	30,486	30,486	-
TITLE II - IMPROVING TEACHER QUALITY				
TOTAL	434,236	394,493	394,493	3.0

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
GUIDANCE COACH	-	62,037	62,037	
SUBSTITUTES	-	-	-	
PROFESSIONAL DEVELOPMENT	-	24,317	24,317	
TEACHER HOURLY	3,999	1,033	1,033	
SALARIES AND WAGES	3,999	87,387	87,387	
CONTRACTED SERVICES				
OTHER	11,603	34,152	34,152	
CONTRACTED SERVICES	11,603	34,152	34,152	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	52,097	51,498	51,498	
SUPPLIES AND MATERIALS	52,097	51,498	51,498	
OTHER CHARGES				
TRAVEL / MILEAGE	-	5,000	5,000	
FIXED CHARGES	320	14,555	14,555	
OTHER CHARGES	320	19,555	19,555	
TRANSFERS				
NON-PUBLIC	2,702	17,332	17,332	
ADMINISTRATION	714	5,088	5,088	
TRANSFERS	3,416	22,420	22,420	
TITLE IV SSAE PROGRAM				
TOTAL	71,435	215,012	215,012	

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
PROFESSIONAL DEVELOPMENT COACHES	351,755	203,950	203,950	3.0
SUBSTITUTES	72,726	59,055	59,055	
SALARIES AND WAGES	424,481	263,005	263,005	3.0
CONTRACTED SERVICES				
PROFESSIONAL DEVELOPMENT	19,450	50,260	50,260	
CONTRACTED SERVICES	19,450	50,260	50,260	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	94,140	50,690	50,690	
SUPPLIES AND MATERIALS	94,140	50,690	50,690	
OTHER CHARGES				
TRAVEL		34,325	34,325	
FIXED CHARGES	174,396	94,230	94,230	
OTHER CHARGES	174,396	128,555	128,555	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	15,750	-	-	
EQUIPMENT	15,750	-	-	
TRANSFERS				
INDIRECT COSTS	13,536.9	7,490	7,490	
TRANSFERS	13,537	7,490	7,490	
STRIVING READERS				
TOTAL	741,754	500,000	500,000	3.0

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_LOCAL

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
INSTRUCTIONAL SALARIES	3,165	-	-	
SALARIES AND WAGES	3,165	-	-	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	36,119	50,000	50,000	
CONTRACTED SERVICES	36,119	50,000	50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	38,031	50,000	50,000	
SUPPLIES AND MATERIALS	38,031	50,000	50,000	
OTHER CHARGES				
INSTRUCTION	11,296	25,000	25,000	
FIXED CHARGES	242	-	-	
OTHER CHARGES	11,539	25,000	25,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	10,000	39,600	39,600	
EQUIPMENT	10,000	39,600	39,600	
OTHER MISCELLANEOUS - LOCAL FUNDS				
TOTAL	98,854	164,600	164,600	

RESTRICTED PROGRAMS
BMFG TEACHER SALARY INCENTIVE

BMFG

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS			992,058	
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY			-	
PROFESSIONAL DEVELOPMENT			-	
SALARIES AND WAGES			992,058	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES			-	
EVALUATOR			-	
TRANSPORTATION			-	
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION			-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES			-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC			-	
TRANSFERS	-	-	-	
BMFG TEACHER SALARY INCENTIVE				
TOTAL			992,058	

RESTRICTED PROGRAMS
MENTAL HEALTH COORDINATOR

BMFG

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS			83,333	1.0
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY			-	
PROFESSIONAL DEVELOPMENT			-	
SALARIES AND WAGES			83,333	1.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES			-	
EVALUATOR			-	
TRANSPORTATION			-	
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION			-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES			-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC			-	
TRANSFERS	-	-	-	
MENTAL HEALTH COORDINATOR				
TOTAL			83,333	1.0

RESTRICTED PROGRAMS
BMFG CONCENTRATION OF POVERTY

BMFG

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS			140,000	
INSTRUCTIONAL ASSISTANT			46,000	
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY			12,000	
PROFESSIONAL DEVELOPMENT			5,000	
SALARIES AND WAGES			203,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES			8,833	
EVALUATOR			-	
TRANSPORTATION			-	
CONTRACTED SERVICES			8,833	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION			22,000	
GENERAL SUPPLIES				
COMPUTER SOFTWARE			15,000	
SUPPLIES AND MATERIALS			37,000	
OTHER CHARGES				
FIXED CHARGES			-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC			-	
TRANSFERS	-	-	-	
BMFG CONCENTRATION OF POVERTY				
TOTAL			248,833	

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

G0619

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	42,351	50,089	50,089	
SALARIES AND WAGES	42,351	50,089	50,089	
CONTRACTED SERVICES				
OT / PT / SPEECH	42,863	42,409	42,409	
CONTRACTED SERVICES	42,863	42,409	42,409	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	3,000	-	-	
OFFICE SUPPLIES	105	-	-	
SUPPLIES AND MATERIALS	3,105	-	-	
OTHER CHARGES				
TRAVEL / MILEAGE	21,446	-	-	
FIXED CHARGES	10,063	11,861	11,861	
OTHER CHARGES	31,509	11,861	11,861	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE				
TOTAL	119,828	104,359	104,359	

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
SPECIAL EDUCATION
PASSTHROUGH**

G6019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHING STAFF	1,306,828	1,096,496	1,096,496	22.3
SUBS / STIPENDS	13,803	-	-	
INSTRUCTIONAL ASSISTANT	21,765	23,019	23,019	1.0
SPEECH PATHOLOGIST / AUDIOLOGIST	50,368	41,339	41,339	1.7
SALARIES AND WAGES	1,392,764	1,160,854	1,160,854	25.0
CONTRACTED SERVICES				
CONTRACTED THERAPIST	13,507	6,916	6,916	
CONTRACTED SERVICES	13,507	6,916	6,916	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	10,000	-	-	
SUPPLIES AND MATERIALS	10,000			
OTHER CHARGES				
TRAVEL	20,000	20,000	20,000	
FIXED CHARGES	670,623	609,440	609,440	-
OTHER CHARGES	690,623	629,440	629,440	
SPECIAL EDUCATION PASSTHROUGH				
TOTAL	2,106,894	1,797,210	1,797,210	25.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS**

G6119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	18,276	28,682	28,682	0.30
SALARIES AND WAGES	18,276	31,975	28,682	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	85	-	-	
SUPPLIES AND MATERIALS	85			
SPECIAL EDUCATION PPPSS				
TOTAL	18,361	28,682	28,682	0.30

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

G6219

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
CONTRACTED SERVICES				
MEETING COSTS	2,000	2,000	2,000	
CONTRACTED SERVICES	2,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL	500	500	500	
SUPPLIES AND MATERIALS	500	500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ACCESS, EQUITY & PROGRESS LIPG/LIR**

G6918/G6719

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	-	18,000	18,000	
SUBSTITUTES / STIPENDS	40,000	24,680	24,680	
SALARIES AND WAGES	40,000	42,680	42,680	
CONTRACTED SERVICES				
CONSULTANT	-	12,000	12,000	
CONTRACTED SERVICES		12,000	12,000	
SUPPLIES AND MATERIALS				
OFFICE SUPPLIES	-	1,800	1,800	
GENERAL/INSTRUCTIONAL SUPPLIES	1,923	8,819	8,819	
SUPPLIES AND MATERIALS	1,923	10,619	10,619	
OTHER CHARGES				
TRAVEL	-	6,892	6,892	
FIXED CHARGES	3,200	3,402	3,402	
OTHER CHARGES	3,200	10,294	10,294	
SPECIAL EDUCATION ACCESS, EQUITY & PROGRESS LIPG/LIR				
TOTAL	45,123	75,593	75,593	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SSCD-PLO**

G7218

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SUBSTITUTES				
SALARIES AND WAGES				
OTHER CHARGES				
TRAVEL / MILEAGE / REGISTRATIONS	500	4,000	4,000	
OTHER CHARGES	500	4,000	4,000	
SPECIAL EDUCATION				
SSCD-PLO				
TOTAL	<u>500</u>	<u>4,000</u>	<u>4,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY SUPPORT SYSTEMS**

G6419

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	12,000	12,000	12,000	
SUBSTITUTES / STIPENDS	-	-	-	
SALARIES AND WAGES	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
SUPPLIES AND MATERIALS				
INSTRUCTION	2,840	2,840	2,840	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	<u>2,840</u>	<u>2,840</u>	<u>2,840</u>	
OTHER CHARGES				
TRAVEL	200	200	200	
FIXED CHARGES	960	960	960	
OTHER CHARGES	<u>1,160</u>	<u>1,160</u>	<u>1,160</u>	
SPECIAL EDUCATION FAMILY SUPPORT SYSTEMS				
TOTAL	<u><u>16,000</u></u>	<u><u>16,000</u></u>	<u><u>16,000</u></u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

G6619

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TRANSITION COACH	-	27,541	27,541	
TEACHER - HOURLY		5,620	5,620	
INSTRUCTIONAL ASSISTANTS		2,240	2,240	
SUBSTITUTES / STIPENDS	-	4,930	4,930	
SALARIES AND WAGES	-	40,331	40,331	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	9,235	15,185	15,185	
CONTRACTED SERVICES	9,235	15,185	15,185	
SUPPLIES AND MATERIALS				
GENERAL/INSTRUCTIONAL SUPPLIES	20,130	12,217	12,217	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	20,130	12,217	12,217	
OTHER CHARGES				
TRAVEL / REGISTRATION	6,000	7,200	7,200	
FIXED CHARGES	-	3,214	3,214	
OTHER CHARGES	6,000	10,414	10,414	
SPECIAL EDUCATION SECONDARY TRANSITION TOTAL	35,365	78,147	78,147	

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

G6719

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SUBS / STIPENDS	17,449	20,792	20,792	
SALARIES AND WAGES	17,449	20,792	20,792	
CONTRACTED SERVICES				
INSTRUCTIONAL COACH	25,985	26,500	26,500	
CONSULTANT	10,658	14,000	14,000	
CONTRACTED SERVICES	36,643	40,500	40,500	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,451	9,139	9,139	
SUPPLIES AND MATERIALS	2,451	9,139	9,139	
OTHER CHARGES				
FIXED CHARGES	3,457	1,657	1,657	-
OTHER CHARGES	3,457	1,657	1,657	
SPECIAL EDUCATION EARLY CHILDHOOD LOCAL IMPLEMENTATION TOTAL	60,000	72,088	72,088	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PASSTHROUGH**

G7019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHER	69,447	61,198	61,198	0.5
SALARIES AND WAGES	69,447	61,198	61,198	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	69,447	61,198	61,198	0.5

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PPPSS**

G7119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	472	484	484	0.0
SALARIES AND WAGES	472	484	484	0.0
SPECIAL EDUCATION				
PART B 619 - PRESCHOOL PPPSS				
TOTAL	472	484	484	0.00

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

G8019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
PARENT COORDINATOR	800	3,747	3,747	
SALARIES AND WAGES	800	3,747	3,747	
CONTRACTED SERVICES				
OT / PT SPEECH	29,657	26,777	26,777	
CONTRACTED SERVICES	29,657	26,777	26,777	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	1,571	-	-	
SUPPLIES AND MATERIALS	1,571	-	-	
OTHER CHARGES				
TRAVEL	3,000	-	-	
COMMUNICATIONS	300	-	-	
FIXED CHARGES	63	299	299	
OTHER CHARGES	3,363	299	299	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B				
TOTAL	35,391	30,823	30,823	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C**

G8119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	69,460	71,766	71,766	1.0
SALARIES AND WAGES	69,460	71,766	71,766	1.0
CONTRACTED SERVICES				
OT / PT SPEECH	5,017	-	-	
CONTRACTED SERVICES	5,017			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	500	-	-	
OFFICE SUPPLIES	500	-	-	
SUPPLIES AND MATERIALS	1,000			
OTHER CHARGES				
FIXED CHARGES	-	-	-	
TRAVEL	3,000	8,681	8,681	
OTHER CHARGES	3,000	8,681	8,681	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C				
TOTAL	78,477	80,447	80,447	1.0

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

G8319

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	6,480	7,000	7,000	
SALARIES AND WAGES	6,480	7,000	7,000	
OTHER CHARGES				
FIXED CHARGES	520	-	-	
OTHER CHARGES	520	-	-	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)				
TOTAL	7,000	7,000	7,000	

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

G8419

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
COORDINATOR	2,670	2,511	2,511	
SALARIES AND WAGES	2,670	2,511	2,511	
OTHER CHARGES				
FIXED CHARGES	213	-	-	
OTHER CHARGES	213	-	-	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)				
TOTAL	2,883	2,511	2,511	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

G9016-G9019

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
ADMINISTRATIVE SECRETARY	50,493	50,493	50,493	1.0
SECRETARY I	45,422	45,552	45,552	1.0
TECHNICIAN II	46,463	50,493	50,493	1.0
SPEECH PATHOLOGIST	12,190	25,000	25,000	
TEACHER WORKSHOP - HOURLY	49,616	60,000	60,000	
SUMMER SERVICES D/P TEACHERS	179,850	180,000	180,000	
INSTRUCTIONAL ASSISTANT - HOURLY	4,995	6,000	6,000	
MISCELLANEOUS HOURLY PERSONNEL	5,025	5,500	5,500	
SUBSTITUTES	144,449	150,000	150,000	
SALARIES AND WAGES	538,503	573,038	573,038	3.0
CONTRACTED SERVICES				
CONTRACTED THERAPIES	365,484	350,000	350,000	
CONSULTANTS	2,000	-	-	
SCHOOL NURSE	141,875	250,000	250,000	
SOFTWARE MAINTENANCE	750	-	-	
TRANSPORTATION	2,000	4,000	4,000	
OTHER CONTRACTED	73,361	75,000	75,000	
CONTRACTED SERVICES	585,470	679,000	679,000	
SUPPLIES AND MATERIALS				
HEALTH SUPPLIES	5,000	-	-	
MATERIALS OF INSTRUCTION	3,000	1,200	1,200	
SUPPLIES AND MATERIALS	8,000	1,200	1,200	
OTHER CHARGES				
PUBLICATIONS / SITE LICENSES / DUES	7,641	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	6,294	-	-	
FIXED CHARGES	153,000	45,671	45,671	
OTHER CHARGES	166,935	45,671	45,671	
SPECIAL EDUCATION MEDICAID				
TOTAL	1,298,909	1,298,909	1,298,909	3.0

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

G9119

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
SPEECH THERAPIST - HOURLY	9,066	9,100	9,100	
SECRETARY	20,477	20,477	20,477	
TEACHER	35,403	35,403	35,403	
TEACHER - HOURLY	2,623	2,623	2,623	
SALARIES AND WAGES	67,568	67,602	67,602	
CONTRACTED SERVICES				
CONTRACTED THERAPIES	65,000	75,000	75,000	
NURSES	130,000	125,000	125,000	
OTHER	13,000	15,000	15,000	
CONTRACTED SERVICES	208,000	215,000	215,000	
SUPPLIES AND MATERIALS				
MEDICAL SUPPLIES	125	17,010	17,010	
SUPPLIES AND MATERIALS	125	17,010	17,010	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	37,700	5,388	5,388	
OTHER CHARGES	37,700	5,388	5,388	
SPECIAL EDUCATION				
MEDICAID - INFANTS / TODDLERS				
TOTAL	313,393	305,000	305,000	

RESTRICTED PROGRAMS
BMFG STUDENTS WITH DISABILITIES

BMFG

	BOE Approved Budget 2018-2019	BOE Proposed Budget 2019-2020	BOE Approved Budget 2019-2020	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS			840,000	12.0
INSTRUCTIONAL ASSISTANT			276,000	12.0
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY			30,000	
PROFESSIONAL DEVELOPMENT			50,278	
SALARIES AND WAGES			1,196,278	24.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES			50,000	
EVALUATOR			-	
TRANSPORTATION			-	
CONTRACTED SERVICES			50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION			50,000	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS			50,000	
OTHER CHARGES				
FIXED CHARGES			-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC			-	
TRANSFERS	-	-	-	
BMFG STUDENTS WITH DISABILITIES				
TOTAL			1,296,278	24.0

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INFORMATION TECHNOLOGY FUND

Program Description

The Information Technology Fund supports computer services currently being housed in the Board of Education building. The fund is a joint venture of both the Allegany County Board of Education and the Allegany County Commissioners. The Information Technology Department is responsible to the Data Processing Executive Committee (DPEC) for planning, implementing, and operating a centralized information processing facility and computer-related administrative support, including administrative use of local and wide area networks. The department conducts analysis, design, coding, programming testing, as well as system installation, maintenance, user training, and periodic evaluation services for both new and ongoing programs. The department provides analytical and computer-related support for business systems, school administration, personnel, payroll services, property taxation, school food services, student testing and accountability, and general systems integration and support services.

The services of the department support virtually all facets of Allegany County government and are thus critical to the successful functioning of the system.

The department's midrange computer central processing unit (CPU) was installed in 2007 with a projected five-year life expectancy. The CPU provides for adequate capacity.

The department maintains a Disaster Recovery solution for the site which has been tested and implemented for an out of county solution in the event of a disaster.

JOINT INFORMATION TECHNOLOGY FUND

BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>Approved Budget 2018-2019</u>	<u>Requested Budget 2019-2020</u>	<u>Approved Budget 2019-2020</u>
BOARD OF EDUCATION	313,562	261,943	261,017	259,049	207,749	209,236	209,236
COUNTY COMMISSIONERS	313,562	261,943	182,712	188,456	207,749	209,235	209,235
OTHER AGENCIES / SERVICES	20,445	20,250	20,250	20,043	20,350	20,350	20,350
PRIOR YEARS BALANCE							
TOTAL REVENUE	<u>647,569</u>	<u>544,136</u>	<u>463,978</u>	<u>467,548</u>	<u>435,848</u>	<u>438,821</u>	<u>438,821</u>

JOINT INFORMATION TECHNOLOGY FUND

BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	397,733	335,525	337,467	340,598	274,547	3.0	278,666	3.0	278,666	3.0
CONTRACTED SERVICES										
CONSULTANT SERVICES	875	969	1,106	1,181	1,500		1,500		1,500	
EQUIPMENT MAINTENANCE	23,746	22,327	14,333	13,072	12,600		12,600		12,600	
SOFTWARE MAINTENANCE	37,576	39,049	34,451	33,327	35,701		35,701		35,701	
SPECIFIC PROJECTS	24,000	24,000	24,000	24,000	24,000		24,000		24,000	
RESERVE (MAINT)	-	-	-	-	-		-		-	
CONTRACTED SERVICES	86,197	86,345	73,890	71,579	73,801		73,801		73,801	
SUPPLIES AND MATERIALS										
COMPUTER SUPPLIES	5,609	5,436	3,592	2,775	3,500		3,500		3,500	
SUPPLIES AND MATERIALS	5,609	5,436	3,592	2,775	3,500		3,500		3,500	
OTHER CHARGES										
INSURANCE ON EQUIPMENT	850	850	850	850	850		850		850	
MILEAGE - IN COUNTY	182	-	-	-	-		-		-	
MILEAGE OUT-OF-COUNTY	700	243	155	75	500		500		500	
EDUCATION AND TRAVEL	1,210	1,081	57	80	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	33	-	-	-	-		-		-	
TRAINING PROGRAMS	746	435	-	-	-		-		-	
FRINGE BENEFITS	99,244	89,610	97,257	104,777	79,650		79,990		79,990	
OTHER CHARGES	102,965	92,219	98,319	105,782	82,000		82,340		82,340	
EQUIPMENT										
SPECIAL EQ	354	454	-	-	2,000		2,000		2,000	
SPECIAL EQ										
OFFICE FURNITURE										
EQUIPMENT REPLACE RESERVE				1,972						
EQUIPMENT	354	454		1,972	2,000		2,000		2,000	
INFORMATION TECHNOLOGY										
TOTAL	592,858	519,979	513,268	522,707	435,848	3.0	440,307	3.0	440,307	3.0

FOOD SERVICE FUND

Program Description

The Food Service program is made possible through an agreement between the Board of Education of Allegany County and the Maryland State Department of Education, which provides for participation in the National School Lunch Program, the School Breakfast Program, and the United States Department of Agriculture's donated commodity food program. The Board of Education accepts the responsibility for providing free or reduced price meals to eligible children in the schools under its jurisdiction and for adhering to all federal and state regulations for program administration.

SCHOOL FOOD SERVICE FUND

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Requested Budget 2019-2020	Approved Budget 2019-2020
LOCAL:							
BOE FOR SUPPLIES & FRINGES	569,890	554,585	544,788	468,352	553,659	425,000	425,000
STUDENT PAYMENTS	746,088	746,665	744,029	702,955	735,000	610,000	610,000
OTHER REVENUES	383,569	390,228	394,761	358,481	385,000	340,000	340,000
TOTAL LOCAL	1,699,547	1,691,477	1,683,577	1,529,788	1,673,659	1,375,000	1,375,000
STATE ALLOCATION	194,249	187,385	181,844	148,830	192,500	115,000	115,000
FEDERAL ALLOCATION	2,963,779	3,025,533	2,988,620	2,884,460	2,980,000	3,000,000	3,000,000
FEDERAL USDA COMMODITIES	276,821	318,147	312,343	307,293	315,000	300,000	300,000
TOTAL REVENUE	5,134,396	5,222,543	5,166,384	4,870,371	5,161,159	4,790,000	4,790,000

SCHOOL FOOD SERVICE FUND

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Approved Budget 2018-2019	Staff	Requested Budget 2019-2020	Staff	Approved Budget 2019-2020	Staff
SALARIES AND WAGES	2,083,831	2,146,752	2,082,957	1,957,688	2,030,008	68.0	1,935,000	68.0	1,935,000	68.0
CONTRACTED SERVICES										
OTHER CONTRACTED SERVICES	70,281	66,808	70,661	72,239	70,000		70,000		70,000	
SUPPLIES AND MATERIALS										
FOOD	1,597,191	1,529,559	1,456,457	1,355,516	1,514,500		1,400,000		1,400,000	
USDA COMMODITIES	116,419	119,221	117,989	119,988	120,000		120,000		120,000	
FOOD RELATED	58,677	60,460	54,816	59,708	58,000		60,000		60,000	
OTHER CONSUMABLES	166,713	202,627	175,394	165,329	185,000		170,000		170,000	
SUPPLIES AND MATERIALS	1,938,999	1,911,867	1,804,656	1,700,541	1,877,500		1,750,000		1,750,000	
OTHER CHARGES										
TRAVEL	1,348	1,537	953	716	1,200		1,000		1,000	
EMPLOYEE BENEFITS	1,030,403	1,069,912	1,109,520	963,806	1,100,051		951,000		951,000	
OTHER	1,733	1,729	2,114	3,400	2,400		3,000		3,000	
OTHER CHARGES	1,033,484	1,073,177	1,112,587	967,922	1,103,651		955,000		955,000	
EQUIPMENT										
ADDITIONAL EQUIPMENT	13,907	10,496	1,328		-		-		-	
REPLACEMENT EQUIPMENT	8,770	78,379	14,696	27,265	80,000		80,000		80,000	
EQUIPMENT	22,677	88,875	16,024	27,265	80,000		80,000		80,000	
SCHOOL FOOD SERVICE TOTAL	5,149,272	5,287,479	5,086,885	4,725,654	5,161,159	68.0	4,790,000	68.0	4,790,000	68.0

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2020

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
<hr/>	
OTHER MAINTAINED FACILITIES:	
ADMINISTRATIVE BUILDING	
MAINTENANCE/OPERATIONS/FOOD SERVICE BUILDING	
TRANSPORTATION GARAGE	
CAREER CENTER RESOURCE FACILITY	
ECKHART FACILITY	

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)