



Approved Operating Budget
Fiscal Year Ending June 30, 2019

APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2019

Superintendent of Schools
Dr. David A. Cox

Members of the Elected Board of Education

Dr Sara-Beth Bittinger, President
Mrs Tammy M Fraley, Vice President
Mr Wayne T Foote
Mrs Laurie Marchini
Mr Nicholas T Hadley

Student Representative
Miss Eesha Bokil

Mr G Gary Hanna, Board Attorney



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**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY17 Actual	Approved Budget 2017-2018	Requested Budget 2018-2019	Approved Budget 2018-2019	Change	
					Dollar	Percent
TOTAL COUNTY APPROPRIATION	\$ 30,169,985	\$ 30,424,308	\$ 31,308,314	30,424,308	\$ -	0 0%
STATE REVENUES						
CURRENT EXPENSE FUND	41,264,754	41,573,665	42,542,120	42,540,703	967,038	2 3%
TRANSPORTATION	4,647,354	4,654,468	4,771,478	4,771,478	117,010	2 5%
HANDICAPPED-FORMULA	5,098,324	5,376,074	5,657,947	5,657,947	281,873	5 2%
HANDICAPPED PRIVATE PLACEMENTS	1,979,943	2,335,346	2,085,346	2,085,346	(250,000)	(10 7%)
COMPENSATORY AID - INSTRUCTIONAL	21,640,626	21,566,631	22,130,699	22,122,620	555,989	2 6%
HOLD HARMLESS COMPONENT	10,348	803,820	449,476	449,423	(354,397)	(44 1%)
LEP	75,811	93,485	84,756	84,756	(8,729)	(9 3%)
GUARANTEED TAX BASE	3,651,586	4,022,722	4,492,091	4,492,091	469,369	11 7%
TOTAL STATE REVENUES	78,368,746	80,426,211	82,213,913	82,204,364	1,778,153	2 2%
FEDERAL DIRECT	404,881	400,000	400,000	400,000	-	0 0%
TOTAL FEDERAL REVENUES	404,881	400,000	400,000	400,000	0	0 0%
OTHER LOCAL REVENUES						
TUITION -	94,388	73,750	69,250	69,250	(4,500)	(6 1%)
SALE OF EQUIPMENT	21,585	20,000	20,000	20,000	-	0 0%
USE OF BUILDINGS	3,533	9,400	9,400	9,400	-	0 0%
RENTAL - HEAD START	18,333	15,500	17,000	17,000	1,500	9 7%
TRANSPORTATION-BUS LOAN/FIELD TRIPS	26,479	37,000	25,000	25,000	(12,000)	(32 4%)
FOSTER CARE - OTHER LEAS	14,408	26,500	15,000	15,000	(11,500)	(43 4%)
INTEREST INCOME	12,633	12,000	15,000	15,000	3,000	25 0%
ESTATE FUNDS	-	-	-	-	-	0 0%
OTHER MISC REVENUES	4,939	125,000	125,000	125,000	-	0 0%
TOTAL OTHER LOCAL REVENUES	196,298	319,150	295,650	295,650	(23,500)	(7 4%)
PRIOR YEAR FUND BALANCE						
UNEXPENDED BALANCE OF PY			-			0 0%
TOTAL PRIOR YEAR FUND BALANCE						0 0%
TOTAL UNRESTRICTED REVENUES	\$ 109,139,910	\$ 111,569,669	\$ 114,217,877	\$ 113,324,322	\$ 1,754,653	1 6%
ANTICIPATED RESTRICTED REVENUES						
STATE REVENUE	385,518	576,395	726,233	726,233	149,838	26 0%
FEDERAL REVENUE	8,224,693	7,743,674	8,999,609	8,999,609	1,255,935	16 2%
LOCAL	692,245	98,854	98,854	98,854	-	0 0%
TOTAL RESTRICTED REVENUES	9,302,456	8,418,923	9,824,696	9,824,696	1,405,773	16 7%
TOTAL OPERATING BUDGET	\$ 118,442,366	\$ 119,988,592	\$ 124,042,573	\$ 123,149,018	\$ 3,160,426	2 6%

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2019 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	1 620 597	485 700	19 200	118 630	11 750	187 749	2 443 626	2 2%	2 2%
MID LEVEL ADMINISTRATION	6 504 048	116 800	80 000	63 850	17 500		6 782 198	6 0%	6 0%
INST L SALARIES REG	40 722 730						40 722 730	35 9%	35 8%
TEXTBOOKS & INST L SUPPLIES			2 135 928				2 135 928	1 9%	1 8%
OTHER INST L COSTS REG		1 365,773		205 781	802 600	60 000	2 434 154	2.2%	1 6%
SPECIAL EDUCATION	9 545 786	1 127 000	71 300	68 100	11 500	4 848 735	15 672 421	13 8%	14 1%
STUDENT PERSONNEL	572 572	52 000	3 100	28 300	500		656 472	0 6%	0 6%
HEALTH SERVICES		735 250	25 000		6 000		766 250	0 7%	0 7%
TRANSPORTATION	908 728	4 660 931	272 500	133 510	183 710		6 159 379	5 4%	5 5%
OPERATIONS	4 070 382	369 390	455 000	2 478 800	175 000		7 548 572	6 6%	6 8%
MAINTENANCE	1 095 655	231 000	426 500	4 200	93 500		1 850 855	1 6%	1 7%
FIXED CHARGES				25 308 078			25 308 078	22 3%	22 7%
FOOD SERVICES				547 159		6 500	553 659	0 5%	0 5%
COMMUNITY SERVICES								0 0%	0 0%
CAPITAL OUTLAY					290 000		290 000	0.2%	0 3%
TOTALS BY OBJECT	65,040,496	9,143,844	3,488,528	28,956,408	1,592,060	5,102,984	113,324,322	100 0%	100 0%
% OF OBJECT TOTAL	57 4%	8 1%	3 1%	25 6%	1 4%	4 5%	100 0%		
PRIOR YEAR PERCENTAGES	57 2%	7 9%	3 0%	25 9%	1 1%	4 9%	100 0%		

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Requested Budget 2018 2019	Approved Budget 2018 2019
ADMINISTRATION	2 142 272	2 286,304	2 168,885	2,408,346	2,453,626	2 443,626
OFFICE OF THE SUPERINTENDENT	329 785	341 122	328 571	347 249	363 320	363 320
BOARD OF EDUCATION	193 658	213 812	268 400	332 303	323 003	313 003
PERSONNEL DEPARTMENT	424 828	441 055	453 787	451 945	467 008	467 008
FINANCE OFFICE	658 302	628 657	541 639	604 452	604 427	604 427
INFORMATION TECHNOLOGY	385 413	518 125	461 519	505 305	548 919	548 919
NON-DIST CENTRAL SUPPORT	38 345	26 748	(22 089)	42 500	34 000	34 000
COMMUNICATIONS & ACCOUNTABILITY	111 941	116 785	137 058	124 592	112 949	112 949
MID LEVEL ADMINISTRATION	6,544 014	6,439,287	6,708,961	6,673,259	6,782,198	6 782,196
INSTRUCTIONAL DIRECTION SERVICES	1 333 070	1 229 514	1 338 948	1 239 108	1 264 328	1 264 328
SCHOOL ADMINISTRATION REGULAR	4 930 642	4 927 568	5 083 467	5 133 716	5 211 993	5 211 993
SCHOOL ADMINISTRATION VOC ED	225 446	226 489	231 068	242 281	249 372	249 372
CAREER & TECHNOLOGY ED ADMINISTRATION	54 856	55 716	55 478	58 155	56 505	56 505
INSTRUCTION	43 306,257	42,786,678	41,537,128	43 715 637	45 964,362	45 282,812
ART	1 180 055	1 093 067	1 177 326	1 211 364	1 230 250	1 230 250
ENGLISH	2 723 381	2 702 671	2 655 658	2 530 961	2 596 251	2 536 251
ENGLISH NEP/LEP	90 702	113 128	104 055	118 500	112 500	112 500
FOREIGN LANGUAGE	823 411	805 950	801 539	863 226	1 047 329	987 329
TECH ED	886 755	847 410	704 928	793 603	786 268	786 266
MATHEMATICS	2 626 697	2 486 485	2 547 918	2 641 977	2 685 556	2 685 558
MEDIA SERVICES	1 563 099	1 343 773	1 096 661	1 223 732	1 120 318	1 120 318
MUSIC	2 056 382	2 023 851	2 011 321	2 086 470	2 121 670	2 121 670
PHYSICAL EDUCATION	2 283 931	2 299 491	2 146 760	2 300 083	2 380 634	2 380 634
SCIENCE	2 250 396	2 179 113	2 035 804	2 052 435	2 076 205	2 076 205
SOCIAL STUDIES	1 928 254	1 941 606	1 672 394	1 948 940	1 999 601	1 929 801
OUTDOOR SCHOOL	188 769	242 543	240 489	249 161	258 361	258 361
FAMILY LIFE	15 059	17 256	20 106	26 750	25 500	25 500
READING INSTRUCTION	550 430	333 574	260 822	338 937	269 277	269 277
INSTRUCTIONAL ASSESSMENT NEEDS	21 971	24 543	22 134	26 000	25 450	25 450
INSTRUCTIONAL COMPUTER RESOURCES	1 069 602	796 912	467 159	600 935	1 098 503	663 503
OTHER INSTRUCTIONAL PROGRAMS	15 866 816	16 211 240	16 308 138	17 186 745	17 869 546	17 799 546
GIFTED AND TALENTED	19 814	19 320	21 756	29 000	47 000	47 000
LOCAL AFTER SCHOOL	49 298	30 206	37 194	198 140	346 140	248 140
COLLEGE AND CAREER READINESS	15 552	103 455	100 469	112 500	179 500	214 500
ALTERNATIVE PROGRAM	287 338	269 801	226 882	295 096	300 975	300 975
IN-SCHOOL SUSPENSION	207 963	193 503	253 807	215 929	220 851	220 851
ACADEMIC VILLAGES	335 095	357 646	295 727	397 834	393 376	393 376
LEARNING ASSIST PROGRAM	272 074	291 941	252 128	308 064	296 358	296 358
EVENING HIGH SCHOOL	295					
VOCATIONAL ED T & I	1 704 497	1 611 955	1 576 076	1 687 325	1 711 538	1 641 538
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470 009	475 260	436 082	410 538	478 510	476 510
PRINT SHOP	177 298	181 784	173 429	189 048	189 315	189 315
GUIDANCE	1 591 310	1 650 037	1 660 040	1 691 082	1 722 567	1 722 567
NON-DISTRIBUTED EXPENDITURES	1 091 583	1 089 714	1 073 174	880 459	1 089 660	938 110
CENTRAL PURCHASING	64 356	69 753	83 543	80 000	85 000	85 000
NON DISTRIBUTED OPERATIONS	31 303	83 176	86 404	33 000	197 000	172 000
PSYCHOLOGICAL SERVICES	611 817	618 242	827 722	631 677	643 155	643 155
HIGH SCHOOL DROPOUT PREVENTION	101 422	96 356	7 764	103 215	105 346	220 346
CURRICULUM DEVELOPMENT & INSERVICE	129 321	161 918	153 719	250 910	274 653	274 653
SPECIAL EDUCATION	14,989,469	14,779 901	15,187,325	15,704,468	15,742,421	15,672 421
INCLUSION (WASH)	138 742	74 424	166 036	146 000	146 000	146 000
EXTENDED SCHOOL YEAR	177 016	160 080	161 675	172 656	172 656	172 656
NON PUBLIC PLACEMENTS	4 761 596	4 574 577	4 522 429	5 173 735	4 848 735	4 848 735
INSTRUCTIONAL SUPPORT	347 762	352 525	320 039	334 515	337 279	337 279
IMPROV OF INSTRUCTIONAL SERVICE	9 775	8 659	628	8 600	7 500	7 500
REGULAR PROGRAMS	8 571 688	8 611 277	8 948 257	8 907 424	9 293 993	9 223 993
INFANT / TODDLER	351 474	362 719	362 031	374 079	367 462	387 482
PRESCHOOL	611 416	615 640	706 230	587 459	568 775	568 775

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CONT')

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Requested Budget 2018 2019	Approved Budget 2018-2019
STUDENT PERSONNEL	624,006	631,129	575,648	627,198	676,472	656,472
STUDENT SERVICES	624 006	631 129	575 648	627 198	676 472	656 472
HEALTH SERVICES	709,975	724,676	716,236	732,506	741,250	766,250
HEALTH SERVICES	709 975	724 676	716 236	732 506	741 250	766 250
STUDENT TRANSPORTATION	6 100,828	5,932,201	5,772,991	6,106,584	6,252,879	8,159 379
REGULAR PROGRAMS	4 176 770	4 052 982	3 944 234	4 247 482	4 313 794	4 313 794
HANDICAPPED PROGRAMS	1 084 456	1 046 367	995 524	1 008 638	1 091 206	997 708
STUDENT ACTIVITIES	48 000	47 775	48 815	49 500	51 500	51 500
CENTRAL SUPPORT	400 800	407 599	405 052	420 826	415 125	415 125
VO TECH PROGRAM	348 239	337 259	355 970	349 436	350 752	350 752
SUMMER PROGRAM	42 563	40 219	23 396	30 700	30 500	30 500
OPERATIONS	7,691,790	7 120,684	7,314,978	7,579,872	7,548,572	7,548,572
OPERATIONS	6 668 181	6 253 958	6 439 441	6 680 120	6 658 258	6 658 258
ENERGY MANAGEMENT	51 346	33 712	32 791	7 950	4 250	4 250
SECURITY	279 770	173 581	171 740	193 400	194 250	194 250
BRADDOCK CAMPUS	15 088					
COMPUTER / NETWORK REPAIR	877 405	659 433	671 004	698 402	691 814	691 814
MAINTENANCE	1 636,337	1,562,924	1,840,335	1 874,911	1,650,855	1,850,855
MAINTENANCE	1 636 337	1 562 924	1 840 335	1 674 911	1 850 855	1 850 655
FIXED CHARGES	21,291,052	25,887,957	23,008,190	25,303,027	25,361,583	25,308 078
FIXED CHARGES	21 291 052	25 887 957	23 008 190	25 303 027	25 361 583	25 308 078
FOOD SERVICE	569,890	554,585	544,788	553,661	553,659	553,659
FOOD SERVICE	569 890	554 585	544 788	553 661	553 659	553 659
COMMUNITY SERVICE						
CAPITAL OUTLAY	363,856	366,470	196,915	290,000	290,000	290,000
CAPITAL OUTLAY	363 656	366 470	196 915	290 000	290 000	290 000
TOTAL						
SUMMARY OF APPROPRIATIONS BY PROGRAM	105,969,546	109,072,796	105,372,378	111,569,689	114,217,877	113,324,322

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2019 BUDGET**

AREA	2017 - 2018 APPROVED BUDGET STAFFING			2018 - 2019 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	527 5	25 0	552 5	532 6	25 0	557 6	
TEACHERS Staffing for Students with Disabilities	96 0	27 0	123 0	97 0	27 0	124 0	
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 9 5 6 0 11 5	 1 0 1 0 3 0	1 0 4 0 1 0 9 5 7 0 14 5	1 0 3 0 1 0 10 5 5 0 11 5	 1 0 1 0 2 0	1 0 4 0 1 0 10 5 6 0 13 5	 (a) (a)
TOTAL	735 5	57 0	792 5	741 6	56 0	797 6	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2019 BUDGET**

AREA	2017 - 2018 APPROVED BUDGET STAFFING			2018 - 2019 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	38 0	10 0	48 0	38 0	10 0	48 0	
TEACHER ASS'T-SP ED	87 0	1 0	88 0	87 0	1 0	88 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	16 0		16 0	16 0		16 0	
Secy / Cler-Other 12 Mo	22 0	3 0	25 0	22 0	3 0	25 0	
Secy / Cler-Other 10 Mo	5 0	1 0	6 0	6 0	1 0	7 0	
Technicians-12 Mo	11 0	2 0	13 0	10 0	2 0	12 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	44 0		44 0	45 0		45 0	
FOOD SERVICE							
Cafeteria Manager / Workers		63 0	63 0		63 0	63 0	
Warehouse Drivers / Foreman		3 9	3 9		1 0	1 0	
TOTAL	334 0	85 9	419 9	335 0	83 0	418 0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL							
	1,069 50	142 90	1,212 40	1,076 60	139 00	1,215 60	

(a) Includes Information Technology and Food Service

**BUDGET COMPARISON
BY CATEGORY AND OBJECT**

FY 2019 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY19	1 620 597	485 700	19 200	118,630	11,750	187,749	2,443,626	1 5%
	FY18	1,519,897	488,030	21,200	120,950	14,220	244,049	2,408,346	
		100 700	(2 330)	(2 000)	(2 320)	(2 470)	(56 300)	35 280	
MID LEVEL ADMIN	FY19	6 504 048	116 800	80 000	63 850	17,500		6,782,198	1 6%
	FY18	6,393,259	114,300	77,100	71,100	17,500		6,673,259	
		110,789	2,500	2,900	(7 250)	0		108 939	
INST L SALARIES REG	FY19	40,722,730						40 722 730	1 9%
	FY18	39,959,083						39,959,083	
		763 647						763,647	
TEXTBOOKS & INST L	FY19			2,135,928				2 135 928	5 6%
	FY18			2,022,964				2,022,964	
				112 964				112 964	
OTHER INST L COSTS	FY19		1 365,773		205 781	802,600	60 000	2,434,154	40 4%
	FY18		1,081,695		161,915	449,980	40,000	1,733,590	
			284,078		43,866	352,620	20 000	700 564	
SPECIAL EDUCATION	FY19	9 545,786	1 127,000	71,300	68,100	11 500	4 848 735	15 672 421	(0 2%)
	FY18	9,248,283	1,127,000	74,600	69,350	11,500	5,173,735	15,704,468	
		297,503	0	(3 300)	(1,250)	0	(325,000)	(32 047)	
STUDENT PERSONNEL	FY19	572,572	52,000	3,100	28,300	500		656,472	4 7%
	FY18	590,522	3,000	2,775	30,301	600		627,198	
		(17,950)	49,000	325	2,001	(100)		29,274	
HEALTH SERVICES	FY19		735,250	25,000		6 000		766 250	4 6%
	FY18		707,506	20,000		5,000		732,506	
			27,744	5,000		1,000		33 744	
TRANSPORTATION	FY19	908 728	4 660,931	272 500	133,510	183 710		6,159 379	0 9%
	FY18	941,409	4,582,055	271,800	121,450	189,870		6,106,584	
		(32 681)	78 876	700	12,060	(6 160)		52,795	
OPERATIONS	FY19	4,070 382	369 390	455,000	2 478 800	175,000		7,548,572	(0 4%)
	FY18	4,113,466	404,300	454,150	2,442,956	165,000		7,579,872	
		(43 084)	(34 910)	850	35,844	10 000		(31,300)	

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2019 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY19	1,095,655	231,000	426,500	4 200	93 500		1 850,855	
	FY18	1,082,811	267,900	426,500	4,200	93,500		1,874,911	
		12,844	(36 900)	0	0	0		(24 056)	(1 3%)
FIXED CHARGES	FY19				25,308,078			25 308 078	
	FY18				25,303,027			25,303,027	
					5 051			5 051	0 0%
FOOD SERVICE	FY19				547 159		6 500	553 659	
	FY18				547,361		6,500	553,861	
					(202)		0	(202)	(0 0%)
COMMUNITY SERVICES	FY19								
	FY18								
CAPITAL OUTLAY	FY19					290,000		290,000	
	FY18					290,000		290,000	
						0		0	0 0%
GRAND TOTAL	FY19	65 040 498	9 143,844	3 488,528	28 956,408	1 592,060	5,102 984	113,324 322	
	FY18	63,848,730	8,775,786	3,371,089	28,872,610	1,237,170	5,464,284	111,569,669	

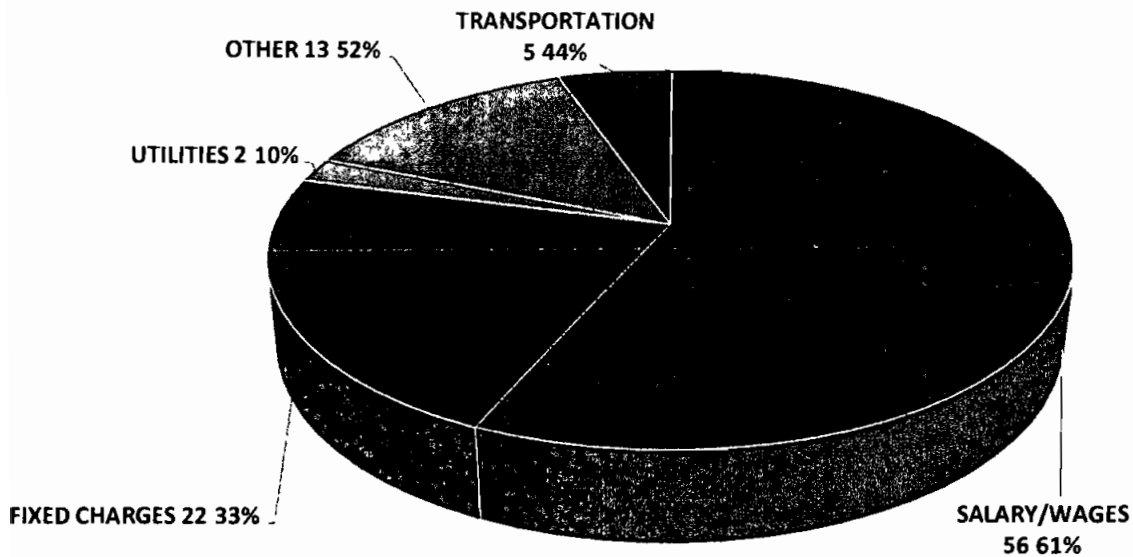
NET INCREASE (DECREASE)	1,191,768	368,058	117,439	83 798	354 890	(361 300)	1 754,653	1 6%
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% OF INCREASE (DECREASE)	1 9%	4 2%	3 5%	0 3%	28 7%	(6 6%)	1 6%
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	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	1,191,768	67 9%
CONTRACTED SERVICES	368,058	21 0%
SUPPLIES AND MATERIALS	117,439	6 7%
OTHER CHARGES	83,798	4 8%
EQUIPMENT/BLDGS	354,890	20 2%
TRANSFERS	(361,300)	(20 6%)
TOTAL	1,754,653	100 00%

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FISCAL 2019**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 64,150,770	56 61%
FIXED CHARGES	25,308,078	22 33%
UTILITIES	2,379,000	2 10%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,159,379</u>	<u>5 44%</u>
SUB-TOTAL	\$ 97,997,227	86 48%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC	<u>\$ 15,327,095</u>	<u>13 52%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 113,324,322</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
(1) 2017-18	111,569,669	8,418,923	6,106,584	8,191	8166 3	13,621	12,875	14,649
(1) 2018-19	114 217,877	8,268,923	6,252,879	8,191	8166 3	13,944	13,181	14,954

(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		FY2018		FY2019	
COUNTY - REGULAR	\$	30,424,308 *	27 27%	\$ 30,424,308 *	26 85%
STATE		80,426,211	72 09%	82,204,364	72 54%
FEDERAL		400,000	0 36%	400,000	0 35%
OTHER LOCAL		319,150	0 28%	295,650	0 25%
TOTAL	\$	<u>111,569,669</u>	<u>100 00%</u>	<u>113,324,322</u>	<u>100 00%</u>

APPLICATION OF FUNDS		FY2018		FY2019	
SALARIES / WAGES	\$	63,848,730	57 23%	\$ 65,059,498	57 41%
CONTRACTED SERVICES		8,775,786	7 87%	9,124,844	8 05%
SUPPLIES / MATERIALS		3,371,089	3 02%	3,488,528	3 08%
OTHER CHARGES		28,872,610	25 88%	28,956,408	25 55%
EQUIPMENT / BLDGS		1,237,170	1 11%	1,592,060	1 40%
TRANSFERS		5,464,284	4 90%	5,102,984	4 50%
TOTAL	\$	<u>111,569,669</u>	<u>100 00%</u>	<u>113,324,322</u>	<u>100 00%</u>

* Now includes Pension Shift

ADMINISTRATION SUMMARY

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017-2018</u>	<u>Requested Budget 2018-2019</u>	<u>Approved Budget 2018-2019</u>
OFFICE OF THE SUPERINTENDENT	329,785	341 122	328 571	347 249	363 320	363 320
BOARD OF EDUCATION	193 658	213 812	268 400	332 303	323 003	313 003
PERSONNEL DEPARTMENT	424 828	441 055	453 787	451 945	467,008	467 008
FINANCE OFFICE	658 302	628,657	541 639	604 452	604 427	604 427
INFORMATION TECHNOLOGY	385 413	518 125	461 519	505 305	548 919	548 919
NON DIST CENTRAL SUPPORT	38,345	26,748	(22 089)	42,500	34 000	34 000
COMMUNICATIONS & ACCOUNTABILITY	111 941	116 785	137 058	124 592	112 949	112 949
TOTAL	<u>2,142 272</u>	<u>2,286,304</u>	<u>2 168,885</u>	<u>2 408 346</u>	<u>2 453 626</u>	<u>2 443 626</u>

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	293 850	301 413	293 112	309 849	3 0	322 640	3 0	322 640	3 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	10 000	15 400	12 750	10 000		12 750		12 750	
ADVERTISING	713	-							
SOFTWARE MAINTENANCE AGREEMENT	1,645	2,125	2,160	3,080		2,250		2,250	
CONTRACTED SERVICES	12 358	17 525	14 910	13 080		15 000		15 000	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	1 368	305	99	3 500		3 500		3,500	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	786	5 566	2 684	800		2 000		2 000	
TRAVEL / PROF DEV	6 300	5 719	5 676	6 500		5 750		5 750	
MILEAGE - IN COUNTY	134		-	250		150		150	
MILEAGE OUT OF COUNTY	361	171	16	600		150		150	
DUES SUBS & PUBLICATIONS	3 336	3 574	4 589	4 500		4 500		4 500	
REGISTRATION FEES	423	958	352	750		750		750	
PSSAM DUES	5 500	5 500	5 500	5 500		5 500		5 500	
SITE LICENSE	2,519		1,574	-		1,380		1,380	
OTHER CHARGES	19 359	21 488	20 391	18 900		20 180		20 180	
EQUIPMENT									
SPECIAL EQ	2 850	391	59	1 920		2 000		2 000	
OFFICE OF THE SUPERINTENDENT TOTAL	329,785	341,122	328,571	347,249	3 0	363,320	3 0	363,320	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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	31 858	31 980	31 624	32 053		32 053		32 053	
CONTRACTED SERVICES									
CONSULTANT SERVICES	1 750	782	920	100 000		100 000		100 000	
LEGAL FEES	57 299	77 583	133 586	90 000		80 000		70 000	
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	62 500		63 000		63 000	
ADVERTISING		810		800		800		800	
CONTRACTED SERVICES	126 024	149 710	200 970	263 950		254 450		244 450	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES PUBLIC RELATIONS	452	30	397	500		500		500	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	523	2 228	5 512	1 500		1 500		1 500	
TRAVEL / PROF DEV	10 069	6 043	5 445	8 750		8 750		8 750	
MILEAGE IN COUNTY				250					
MILEAGE OUT OF COUNTY	1 248	997	174	1 300		750		750	
DUES SUBS & PUBLICATIONS	21 974	22 282	23 398	24 000		24 000		24 000	
REGISTRATION FEES	1,510	542	880			1,000		1,000	
OTHER CHARGES	35 324	32 092	35 409	35 800		36 000		36 000	
BOARD OF EDUCATION TOTAL	193,658	213,812	268,400	332,303		323,003		313,003	

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 Executive 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	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	401 759	409 681	414 685	420 395	5 0	425 008	5 0	425 008	5 0
CONTRACTED SERVICES									
RISK & SAFETY CONSULTANT SERVICES	230	9 220	8 505	2 000		5 500		5 500	
NEGOTIATION EXPENSE	660	717	112	1 000		1 000		1 000	
ADVERTISING	2 465	4 393	2 696	3 500		3 500		3 500	
SOFTWARE MAINTENANCE	3 948	775	3 403	1 250		3 250		3 250	
AWARDS / PRIZES	2 550	2 091	2 112	2 500		2 500		2 500	
CONTRACTED SERVICES	9 853	17 196	16 828	10 250		15 750		15 750	
SUPPLIES AND MATERIALS									
FORMS	1 303	1 861	1 247	1 000		1 000		1 000	
TESTING & EVALUATION MATERIALS	(529)	(996)	(1,614)	500		(500)		(500)	
SUPPLIES AND MATERIALS	774	865	(367)	1 500		500		500	
OTHER CHARGES									
INSERVICE TRAINING	1 635	1 095		3 500		1 000		1 000	
TRAVEL / PROF DEV	5 491	4 206	5 775	6 750		6 000		6 000	
MILEAGE IN COUNTY	40			250				-	
MILEAGE OUT OF COUNTY	1 805	1 642	2 081	2 000		2 000		2 000	
DUES SUBS & PUBLICATIONS	2 396	4 486	1 466	4 000		1 500		1 500	
REGISTRATION FEES	325	1 110	1 045	1 500		1 000		1 000	
TEACHER RECRUITMENT	750	774	526	1 000		750		750	
SITE LICENSE			11,748			12,000		12,000	
OTHER CHARGES	12 442	13 313	22 641	19 000		24 250		24 250	
EQUIPMENT									
SPECIAL EQ		-	-	800		1 500		1 500	
PERSONNEL DEPARTMENT TOTAL	424,828	441,055	453,787	451,945	5 0	467,008	5 0	467,008	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 leave accounting records for all full-time personnel

ADMINISTRATION
FINANCE OFFICE

JD Edwards Dept 1560000
Munis Dept 156

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	625 229	609 089	522 709	564 002	9 00	578 527	9 00	578 527	9 00
CONTRACTED SERVICES									
FIXED ASSET UPDATE / GASB 45	12 144	4 256	2 000	5 000		2 000		2 000	
DUPLICATING EQUIP RENTAL (ADMIN)	27 022	22 175	22 435	25 000		23 000		23 000	
EQUIPMENT MAINTENANCE	6,125	2,880	2,938	5,000		3,500		3,500	
CONTRACTED SERVICES	45 291	29 311	27 373	35 000		28 500		28 500	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES (ADMIN)	411	2 272	4 113	2 000		3 000		3 000	
FORMS	811			-		-		-	
DUPLICATING SUPPLIES	100	170		200		200		200	
COMPUTER SOFTWARE	1,350	-		1,000		500		500	
SUPPLIES AND MATERIALS	2 672	2 442	4 113	3 200		3 700		3 700	
OTHER CHARGES									
TRAINING	5 829	3 790	1 709	8 500		6 500		6 500	
TRAVEL / PROF DEV	1 117	259	137	1 750		1 750		1 750	
MILEAGE IN COUNTY	366	164	336	300		350		350	
MILEAGE OUT OF COUNTY	1 071	160	221	1 700		600		600	
DUES SUBS & PUBLICATIONS	4,796	4,234	3,266	4,500		3,750		3,750	
OTHER CHARGES	13 179	8 607	5 669	16 750		12 950		12 950	
EQUIPMENT									
SPECIAL EQ			699	500		750		750	
TRANSFERS									
INDIRECT COST RECOVERY	(28 069)	(20 792)	(18 924)	(15 000)		(20 000)		(20 000)	
FINANCE OFFICE									
TOTAL	658,302	628,657	541,639	604,452	9 00	604,427	9 00	604,427	9 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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	69 981	80 319	80 413	80 506	1 0	159 670	2 0	159 670	2 0
CONTRACTED SERVICES									
BUS / COMPUTER EQUIP RENTAL	1 128	1 128	578	1 250					
HOSTED ERP SYSTEM		174,376	119,511	162,500		180,000		180 000	
CONTRACTED SERVICES	1 128	175 504	120 089	163 750		180 000		180 000	
SUPPLIES AND MATERIALS									
DATA PROCESSING SUPPLIES		299		1 000		1 500		1 500	
OTHER CHARGES									
TRAVEL	742	60							
EQUIPMENT									
SPECIAL EQ				1 000					
TRANSFERS									
TRANSFER TO OTHER FUNDS	313 562	261 943	261 017	259 049		207 749		207 749	
INFORMATION TECHNOLOGY TOTAL	385,413	518,125	461,519	505,305	1 0	548,919	2 0	548 919	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	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	(18 256)	(30 245)	(55 206)	-					
CONTRACTED SERVICES SPECIFIC PROJECTS	9 488	22 365	17 862						
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES			291						
PRINTING SUPPLIES	8 539	6 950	5 776	7 500		6 500		6 500	
OTHER CHARGES									
POSTAGE	22,767	25,283	9 188	25 000		20 000		20 000	
EQUIPMENT									
SPECIAL EQ	15 807	2 395		10 000		7 500		7 500	
NON-DIST CENTRAL SUPPORT TOTAL	38,345	26,748	(22,089)	42,500		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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	105 520	107 609	130 886	113 092	1 5	102 699	1 5	102 699	1 5
CONTRACTED SERVICES									
TESTING & SCORING	1 325	2 221	250	2 000		2 000		2 000	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	3 127	3 058	1 965	4 000		3 000		3 000	
OTHER CHARGES									
POSTAGE	47	1 878	2 192	2 500		2 500		2 500	
TRAVEL	290	276	271	500		500		500	
MILEAGE IN COUNTY	772	773	613	1 000		1 000		1 000	
MILEAGE OUT OF COUNTY	650	755	661	1 000		750		750	
REGISTRATION FEES	210	215	220	500		500		500	
OTHER CHARGES	1 969	3 897	3 957	5 500		5 250		5 250	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	111,941	116,785	137,058	124,592	1 5	112,949	1 5	112,949	1 5

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**MID-LEVEL ADMINISTRATION
SUMMARY**

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Requested Budget 2018-2019	Approved Budget 2018-2019
INSTRUCTIONAL DIRECTION SERVICES	1 333 070	1 229 514	1 338 948	1 239 108	1 264 328	1 264 328
SCHOOL ADMINISTRATION REGULAR	4 930 642	4 927 568	5 083 467	5 133 716	5 211,993	5 211 993
SCHOOL ADMINISTRATION VOC ED	225 446	226 489	231 068	242 281	249 372	249 372
CAREER & TECHNOLOGY ED ADMINISTRATION	54 856	55 716	55 478	58 155	56 505	56 505
TOTAL	6,544,014	6 439 287	6 708,961	6 673 259	6 782 198	6 782 198

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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 295 002	1 204 178	1 312 987	1 202 008	15 5	1 233 328	15 5	1 233 328	15 5
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	3 673	3 642	37	4 000		3 500		3 500	
OTHER CHARGES									
TRAVEL	7 128	2 964	3 722	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	10 000		5 000		5 000	
DUES SUBS & PUBLICATIONS	3 645	1 808	2 918	3 600		3 000		3 000	
REGISTRATION FEES	1,319	70	638	1,000		1,000		1,000	
OTHER CHARGES	31 882	19 704	23 855	30 600		25 000		25 000	
EQUIPMENT									
SPECIAL EQ	2 513	1 990	2 069	2 500		2 500		2 500	
MISC EQ									
EQUIPMENT	2 513	1 990	2 069	2 500		2 500		2 500	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,333,070	1,229,514	1 338 948	1,239 108	15 5	1,264,328	15 5	1,264,328	15 5

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

JD Edwards Dept 2500009/2500003
Munis Dept 250

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	4 734 917	4 720 319	4 882 321	4 901 816	72 0	4 974 193	73 0	4 974 193	73 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES		19 300	18 700	19 800		19 800		19 800	
REPAIR OF EQUIPMENT	62 900	66 900	66 900	70 000		72 500		72 500	
SOFTWARE MAINTENANCE	20,501	20,985	9,732	22 500		22,500		22,500	
CONTRACTED SERVICES	83 401	107 185	95 332	112 300		114 800		114 800	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	65 022	71 745	71 777	69 100		72 500		72 500	
COMPUTER SOFTWARE	110		-						
SUPPLIES AND MATERIALS	65 132	71 745	71 777	69 100		72 500		72 500	
OTHER CHARGES									
OTHER MISCELLANEOUS	-	85							
INSERVICE TRAINING	3 164	2 645	2 464	3 500		3 500		3 500	
COMMENCEMENT EXPENSES	13 150	12 132	9 080	13 500		13 500		13 500	
TRAVEL	2 269	1 017	787	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	5,000		5,000		5,000	
OTHER CHARGES	33 011	26 210	23 009	35 500		35 500		35 500	
EQUIPMENT									
OFFICE EQ / FURN									
SPECIAL EQ	14,181	2,109	11,028	15,000		15 000		15,000	
EQUIPMENT	14 181	2 109	11 028	15 000		15 000		15 000	
SCHOOL ADMINISTRATION REGULAR TOTAL	4 930,642	4,927,568	5 083,467	5,133,716	72 0	5 211,993	73 0	5,211,993	73 0

SCHOOL ADMINISTRATION - CAREER CENTERS

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	216 446	223 273	231 068	236 281	3 0	243 372	3 0	243 372	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	
EQUIPMENT									
SPECIAL EQ		3 216				-			
SCHOOL ADMIN - CAREER CENTER TOTAL	225,446	226 489	231,068	242,281	3 0	249,372	3 0	249,372	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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	52 046	52 767	52 831	53 155	1 0	53 155	1 0	53 155	1 0
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	936	555	997	1 000		1 000		1 000	
TRAVEL	570	1 051	462	1 000		600		600	
MILEAGE IN COUNTY	156	151	171	1 000		250		250	
MILEAGE OUT OF COUNTY	848	892	717	1 500		1 000		1 000	
DUES SUBS & PUBLICATIONS	300	300	300	500		500		500	
OTHER CHARGES	2 810	2 949	2 647	5 000		3 350		3 350	
CAREER & TECHNOLOGY ED ADMIN TOTAL	54 856	55,716	55,478	58,155	1 0	56,505	1 0	56,505	1 0

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**INSTRUCTIONAL - REGULAR PROGRAMS
SUMMARY**

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Requested Budget 2018-2019	Approved Budget 2018-2019
ART	1 180 055	1 093 067	1 177 326	1 211 364	1 230 250	1 230,250
ENGLISH	2 723 381	2 702 671	2 655 658	2 530 961	2 596 251	2 536,251
ENGLISH NEP/LEP	90 702	113 126	104 055	118 500	112 500	112 500
FOREIGN LANGUAGE	823 411	805 950	801 539	863 226	1 047 329	987 329
TECH ED	886 755	847 410	704 928	793 603	786 268	786 268
MATHEMATICS	2 626 697	2 486 485	2 547 918	2 641 977	2 685 556	2 685 556
MEDIA SERVICES	1 563 099	1 343 773	1,096 661	1 223 732	1 120,318	1 120 318
MUSIC	2 056 382	2 023 851	2 011,321	2 088 470	2 121 670	2 121 670
PHYSICAL EDUCATION	2 283 931	2 299 491	2 146 760	2 300 083	2 380 634	2 380 634
SCIENCE	2 250 398	2 179 113	2 035 804	2 052 435	2 076 205	2 076 205
SOCIAL STUDIES	1 928,254	1 941,606	1 872 394	1 948 940	1 999 801	1 929 801
OUTDOOR SCHOOL	188 769	242 543	240 489	249,161	258 361	258 361
FAMILY LIFE	15,059	17 256	20 106	26 750	25 500	25 500
READING INSTRUCTION	550 430	333 574	260 822	338 937	269 277	269 277
INSTRUCTIONAL ASSESSMENT NEEDS	21 971	24 543	22 134	26 000	25 450	25 450
INSTRUCTIONAL COMPUTER RESOURCES	1,069 802	798 912	467 159	600 935	1 098 503	863 503
OTHER INSTRUCTIONAL PROGRAMS	15 866 816	16 211 240	16 306 138	17 186 745	17 869 546	17 799 546
GIFTED AND TALENTED	19 814	19 320	21 756	29 000	47 000	47 000
TARGETED LEARNING ASSISTANCE	49 298	30 206	37 194	198 140	348 140	248 140
COLLEGE AND CAREER READINESS	15 552	103 455	100 469	112 500	179 500	214 500
ALTERNATIVE PROGRAM	287 338	289 801	226 882	295 096	300 975	300 975
IN SCHOOL SUSPENSION	207 963	193 503	253 807	215 929	220 851	220 851
ACADEMIC VILLAGES	335 095	357 646	295 727	397 834	393 376	393,376
LEARNING ASSISTANCE PROGRAM	272 074	291 941	252 128	308 064	296 358	296 358
EVENING HIGH SCHOOL	295					
VOCATIONAL ED T & I	1 704 497	1 611 955	1 576 076	1 687 325	1 711 538	1 641 538
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470 009	475 260	436 062	410 538	476 510	476 510
PRINT SHOP	177 298	181 784	173 429	189 048	189 315	189 315
GUIDANCE	1 591 310	1 650 037	1 660 040	1 691 082	1 722,567	1 722 567
NON-DISTRIBUTED EXPENDITURES	1 091 583	1 089 714	1 073 174	880 459	1 069 660	938 110
CENTRAL PURCHASING	84,356	69 753	83 543	80 000	85 000	85 000
NON-DISTRIBUTED OPERATIONS	31 303	83 176	86 404	33 000	197 000	172 000
PSYCHOLOGICAL SERVICES	611 817	616 242	627 722	631 677	643 155	643 155
HIGH SCHOOL DROPOUT PREVENTION	101 422	96 356	7 784	103 215	105 346	220 346
CURRICULUM DEVELOPMENT & INSERVICE	129 321	161 918	153 719	250 910	274 653	274 653
ADDITIONAL BUDGET REQUESTS						
INSTRUCTIONAL - REGULAR TOTAL	43,306,257	42 786 678	41 537,128	43,715 637	45 964 362	45 292 812

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
Munis Dept 2000009
200

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017 2018</u>	<u>Staff</u>	<u>Requested Budget 2018 2019</u>	<u>Staff</u>	<u>Approved Budget 2018 2019</u>	<u>Staff</u>
SALARIES AND WAGES	1 109 969	1 024 111	1 111 078	1 138 264	17 4	1 157 150	17 0	1 157 150	17 0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	925	118		500		500		500	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	66 264	66 311	66 248	67 600		67 600		67 600	
OTHER CHARGES									
MILEAGE - RESOURCE PERSONNEL	761	90		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>1,211,364</u>	<u>17 4</u>	<u>1,230,250</u>	<u>17 0</u>	<u>1 230,250</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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	2 675 300	2 664 797	2 610 730	2 474 961	38 5	2 526 251	38 5	2 466 251	37 5
CONTRACTED SERVICES									
CONT SERV ENGLISH VERTICAL TEAMS	10 747	5 361	6 380	10 000		24 000		24 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	30 397	28 739	34 057	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	42 000		42 000		42 000	
EQUIPMENT									
INSTRUCTIONAL EQ	1 308	2 903	1 075	4 000		4 000		4 000	
ENGLISH / LANGUAGE ARTS TOTAL	2,723,381	2,702,671	2,655,658	2,530,961	38 5	2,596 251	38 5	2,536,251	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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	90 471	110 272	103 965	115 000		110 000		110 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS LEP	231	2 854	90	3 000		2 000		2 000	
EQUIPMENT									
MISC EQ - LEP				500		500		500	
ENGLISH NEP / LEP TOTAL	90,702	113,126	104,055	118 500		112 500		112,500	

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
WORLD LANGUAGES**

JD Edwards Dept
Munis Dept

2020009
202

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	805 560	790 712	785 459	844 176	13 5	964 779	15 5	894 779	14 5
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	12 777	14 043	12 694	14 000		48 000		58 000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	4 467	737	3 232	4 000		8 000		8 000	
OTHER CHARGES									
TRAVEL	90	-		100		2 600		2 600	
MILEAGE OUT OF COUNTY	146		154	200		200		200	
OTHER CHARGES	236		154	300		2 800		2 800	
EQUIPMENT									
SPECIAL EQ	371	458		750		23 750		23 750	
FOREIGN LANGUAGE									
TOTAL	823,411	805 950	801,539	863,226	13 5	1,047,329	15 5	987,329	14 5

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
Munis Dept 2030000
203

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	845 008	790 884	661 524	738 703	11 0	731 368	11 0	731 368	11 0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	1 451	1 844	2 018	2 000		2 000		2 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	34 634	39 007	32 409	35 400		35 400		35 400	
EQUIPMENT									
SPECIAL EQ	5 662	15 675	8 977	17 500		17 500		17 500	
TECHNOLOGY EDUCATION TOTAL	886,755	847,410	704,928	793,603	11 0	786 268	11 0	786,268	11 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	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	2 562 302	2 461 019	2 480 242	2 554 477	40 0	2 571 756	40 0	2 571 756	40 0
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	7 692	11 191	46 119	65 000		94 000		94 000	
OTHER CHARGES									
TRAVEL			810	1 000		2 000		2 000	
REGISTRATION FEES			3,578	1,500		2,800		2,800	
OTHER CHARGES			4 388	2 500		4 800		4 800	
EQUIPMENT									
SPECIAL EQ MD EQ	56 703	14 275	17 169	20 000		15 000		15 000	
MATHEMATICS									
TOTAL	<u>2,626,697</u>	<u>2,486,485</u>	<u>2,547,918</u>	<u>2,641,977</u>	<u>40 0</u>	<u>2,685,556</u>	<u>40 0</u>	<u>2,685,556</u>	<u>40 0</u>

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	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 381 822	1 169 219	920 030	1 035 232	13 6	931 818	13 6	931 818	13 6
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	4 024	4 185	6 623	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	145 000		145 000		145 000	
OTHER CHARGES									
TEACHER OF THE YEAR	4 449	5 748	6 929	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	15,000		15,000		15 000	
EQUIPMENT	29 220	22 730	26 794	30 000		30 000		30 000	
MEDIA SERVICES TOTAL	1,563,099	1 343,773	1,096,661	1,223,732	13 6	1,120 318	13 6	1,120,318	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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	1 814 731	1 782 850	1 775 436	1 829 990	28 0	1 862 420	28 0	1 862 420	28 0
CONTRACTED SERVICES									
TRANSPORTATION MUSIC	43 984	44 962	45 498	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 DISTRIBUTED	9 728	14 967	10 151	12 500		12 500		12 500	
MUSIC FESTIVAL	15 107	20 060	13 358	17 500		17 500		17 500	
OTHER CONTRACTED SERVICES	2,338	2,224	2,490	2,200		2,200		2,200	
CONTRACTED SERVICES	88,131	101 325	89 406	100 700		100 700		100 700	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	35 155	35 274	39 128	35 050		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	15,000		17,500		17,500	
TEXTBOOKS & INST L SUPPLIES	55 296	50 683	61 135	54 400		58 850		58 850	
OTHER CHARGES									
MILEAGE RESOURCE PERSONNEL	8 687	8 834	8 839	9 200		9 200		9 200	
DUES SUBS & PUBLICATIONS	242	492	260	500		500		500	
OTHER CHARGES	8 929	9 326	9 099	9 700		9 700		9 700	
EQUIPMENT									
SPEECH / DRAMA EQUIPMENT	89 295	79 667	76 245	93 680		90 000		90 000	
MUSIC TOTAL	2,056,382	2,023 851	2,011,321	2,088,470	28 0	2,121,670	28 0	2,121 670	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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	2 234 010	2 202 696	2 066 104	2 115 508	30 0	2 189 909	30 0	2 189 909	30 0
CONTRACTED SERVICES									
CONSULTANT SERVICES	1 100	50 000	53 615	142 000		142 000		142 000	
ATHLETIC TRAINER PROGRAM	2 925	5 895		3 000		3 000		3 000	
ATHLETIC EVENT WORKER	1,626	784	131	1,250		500		500	
CONTRACTED SERVICES	5 651	56 679	53 746	146 250		145 500		145 500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	10 838	13 580	9 555	11 875		11 875		11 875	
COMPUTER SOFTWARE	800	-							
GENERAL SUPPLIES	103	828	852	1 000		6 000		6 000	
STADIUM SUPPLIES	6,889	3,017	2,501	4,000		4,000		4,000	
TEXTBOOKS & INST L SUPPLIES	18 630	17 425	12 908	16 875		21 875		21 875	
OTHER CHARGES									
TRAVEL	1 390	368	419					-	
MILEAGE OUT OF COUNTY	2 686		500			500		500	
MILEAGE RESOURCE PERSONNEL	91		234	2 500		2 500		2 500	
DUES SUBS & PUBLICATIONS	125	917	342	1 000		3 400		3 400	
REGISTRATION FEES	350		-					-	
OTHER CHARGES	4 642	1 285	1 495	3 500		6 400		6 400	
EQUIPMENT									
INSTRUCTIONAL EQ	592		2 387	2 500		1 500		1 500	
SPECIAL EQ	20,406	21,406	10,120	15,450		15,450		15,450	
EQUIPMENT	20 998	21 406	12 507	17 950		16 950		16 950	
PHYSICAL EDUCATION / HEALTH TOTAL	2,283,931	2,299,491	2 146,760	2,300,083	30 0	2,380,634	30 0	2,380,634	30 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

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017 2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018 2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	2 117 970	2 093 775	1 951 504	1 959 235	30 0	1 983 005	30 0	1 983 005	30 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	37 820	(3 950)	4 936			-			
TRANSPORTATION SCIENCE FAIR	19 383	13 535	8 918	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	16 000		16 000		16 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	51 158	35 728	59 973	50 000		50 000		50 000	
GENERAL SUPPLIES	14		-			-		-	
TEXTBOOKS & INST L SUPPLIES	51 172	35 728	59 973	50 000		50 000		50 000	
OTHER CHARGES									
TRAVEL	550	2 624	18	1 000		1 000		1 000	
MILEAGE - IN COUNTY	754	61							
MILEAGE OUT OF COUNTY	691	1 178	648	1 000		1 000		1 000	
REGISTRATION FEES	1,445	2,400							
OTHER CHARGES	3 440	6 263	666	2 000		2 000		2 000	
EQUIPMENT									
SPECIAL EQ	2 156	432				-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	17,788	33,192	8,287	25,200		25,200		25,200	
EQUIPMENT	19 944	33 624	8 287	25 200		25 200		25 200	
SCIENCE									
TOTAL	2,250,398	2,179,113	2,035,804	2,052,435	30 0	2,076,205	30 0	2,076,205	30 0

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	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 910 234	1 924 602	1 851 867	1 926 790	30 0	1 954 701	30 0	1 884 701	29 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	6 072	6 648	5 750	7 000		10 000		10 000	
TRANSPORTATION - MOCK TRIAL	3 155	970	3 515	3 000		3 800		3 800	
FIELD TRIPS	4,504	4,570	3,361	5,000		4,500		4,500	
CONTRACTED SERVICES	13 731	12 188	12 626	15 000		18 300		18 300	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	574	980	5 761	3 000		20 000		20 000	
GENERAL SUPPLIES	1,484	1,004	888	900		1,900		1,900	
TEXTBOOKS & INST'L SUPPLIES	2 058	1 984	6 649	3 900		21 900		21 900	
OTHER CHARGES									
TRAVEL	48	638	40	700					
TRAVEL / MILEAGE		-	-					-	
MILEAGE - IN COUNTY	457	598	492	600		700		700	
MILEAGE - OUT OF COUNTY	721	929	370	1 250		1 250		1 250	
DUES SUBS & PUBLICATIONS	1 005	325	350	300		300		300	
REGISTRATION FEES		342	-	400		2,650		2,650	
OTHER CHARGES	2 231	2 832	1 252	3 250		4 900		4 900	
SOCIAL STUDIES									
TOTAL	1,928,254	1,941,606	1,872,394	1,948,940	30 0	1 999,801	30 0	1,929,801	29 0

OUTDOOR EDUCATION

Program Description

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

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

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

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

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

Elementary

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

Middle

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

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

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

High

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

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

INSTRUCTION
OUTDOOR SCHOOL

JD Edwards Dept 2100009 / 2100010
Munis Dept 210

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	40 358	44 031	40 375	44 161		44 161		44 161	
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	42 737	84 646	103 795	92 500		112 500		112 500	
TRANSPORTATION	6 858	5 320	12 890	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	71,600		71,600		71,600	
CONTRACTED SERVICES	124 231	156 979	185 616	181 100		201 100		201 100	
TEXTBOOKS & INST L SUPPLIES									
GENERAL SUPPLIES	11 142	28,171	12 070	19 400		8 600		8 600	
OTHER CHARGES									
MILEAGE IN COUNTY	67			-					
MILEAGE OUT OF COUNTY	2,781	1,916	1,129	3,000		3,000		3,000	
OTHER CHARGES	2 848	1 916	1 129	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	249,161		258 361		258,361	

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>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES									
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	270	2 500		2 500		2 500		2 500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	1 765	4 900	534	1 000		22 000		22 000	
GENERAL SUPPLIES	13,024	18,816	19 572	22,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	14 789	23 716	20 106	23 000		23 000		23 000	
OTHER CHARGES									
MILEAGE IN COUNTY	-			1,250					
OTHER CHARGES				1 250				-	
EQUIPMENT									
MISC EQ		(8 960)		-				-	
FAMILY LIFE									
TOTAL	<u>15,059</u>	<u>17,256</u>	<u>20,106</u>	<u>26,750</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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	550 430	333 574	260 822	338 937	5 5	269 277	4 0	269 277	4 0
READING INSTRUCTION TOTAL	550,430	333,574	260,822	338,937	5 5	269,277	4 0	269,277	4 0

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

JD Edwards Dept 2130000
Munis Dept 213

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	14 012	16 821	14 484	16 500		17 000		17 000	
CONTRACTED SERVICES									
TESTING & SCORING	7 872	7 700	7 650	9 000		8 250		8 250	
TEXTBOOKS & INST'L SUPPLIES									
TESTING & EVALUATION MATERIALS	1								
OTHER CHARGES									
MILEAGE IN COUNTY	86	22		500		200		200	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	21,971	24,543	22,134	26,000		25,450		25,450	

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	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	129 220	132 668	135 199	137 808	2 0	141 838	2 0	141 838	2 0
CONTRACTED SERVICES									
EQUIPMENT MAINTENANCE	25 055								
READ 180 & MATH 180 PLUS ALBERT AP LICENSE						43 560		43 560	
SOFTWARE MAINTENANCE	145 054	132 490	153 134	67 323		158 840		158 840	
RENEW LICENSE (A)	160 200	114 280	131 654	232 154		128 615		128 615	
CONTRACTED SERVICES	330 309	246 770	284 788	299 477		331 015		331 015	
TEXTBOOKS & INST'L SUPPLIES									
INSTRUCTIONAL SOFTWARE	33 613	3 773	34 917	8 000		35 000		35 000	
OTHER CHARGES									
TRAVEL	19	-							
MILEAGE IN COUNTY	1 354	1 167	1 002	1 350		1 350		1 350	
MILEAGE - OUT OF COUNTY	143	-	73						
DUES SUBS & PUBLICATIONS	2 000	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	5 650		5 650		5 650	
EQUIPMENT									
COMPUTERS	569 847	410 015	10 180	150 000		585 000		350 000	
INSTRUCTIONAL COMPUTER RESOURCES									
TOTAL	1,069,802	798,912	467,159	600,935	2 0	1,098,503	2 0	863,503	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 2280000
Munis Dept 215 216 228

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	14 910 077	15 272 655	15 360 520	16 201 442	251 5	16 884 243	259 5	16 814 243	259 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	11,500		11,500		11,500	
CONTRACTED SERVICES	19 465	9 332	18 453	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	622 050		622 050		622 050	
MATERIALS OF INSTRUCTION	33,602	86,017	86,501	87 306		87 306		87 306	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS	46 410	-							
SCIENCE TEXTBOOKS ELEMENTARY	-			-		-			
GENERAL SUPPLIES	3 323	3 883	311	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	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	967 003		967 003		967 003	
EQUIPMENT									
COMPUTER EQUIP				4 000		4 000		4 000	
OTHER REGULAR PROGRAMS									
TOTAL	15,866,816	16,211,240	16 306,138	17 186,745	251 5	17,869,546	259 5	17,799,546	259 5

(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

Allogany 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

Allogany 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</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017 2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018 2019</u>	<u>Staff</u>
SALARIES AND WAGES									
CONTRACTED SERVICES									
GIFTED & TALENTED COMPETITIONS	2 200	-	-	5 000		3 000		3 000	
AP TESTING WAIVERS						20 000		20 000	
ENRICHMENT ONLINE COURSES	-	3,352	3,600	5,000		5,000		5,000	
CONTRACTED SERVICES	2 200	3 352	3 600	10 000		28 000		28 000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	17 614	15 968	18 156	19 000		19 000		19 000	
GIFTED & TALENTED									
TOTAL	<u>19,814</u>	<u>19,320</u>	<u>21,756</u>	<u>29,000</u>		<u>47,000</u>		<u>47,000</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

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u> <u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u> <u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u> <u>Staff</u>
SALARIES AND WAGES	47 772	29 363	33 083	195 890	226 082	126 082
CONTRACTED SERVICES						
TRANSPORTATION	1 173	693	1 804	1 000	96 200	96 200
TEXTBOOKS & INST L SUPPLIES						
GENERAL SUPPLIES	353	150	2 307	1 250	25 858	25 858
TARGETED LEARNING ASSISTANCE & MIDDLE						
SCHOOL AFTER-SCHOOL PROGRAMS						
TOTAL	<u>49,298</u>	<u>30,206</u>	<u>37,194</u>	<u>198,140</u>	<u>348,140</u>	<u>248,140</u>

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES		-	5 445			25 000		25 000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES		22 026	22 354	21 000		23 000		23 000	
TRANSPORTATION - OTHER	520	2 320	2 495	3 000		5 500		5 500	
TESTING & SCORING	157	-							
OUTSIDE TUITION	14,875	78,710	69,504	87,500		125,000		160,000	
CONTRACTED SERVICES	15 552	103 056	94 353	111 500		153 500		188 500	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	-	399	671	1 000		1 000		1 000	
COLLEGE AND CAREER READINESS TOTAL	15,552	103,455	100,469	112,500		179,500		214,500	

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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	287 338	289 801	226 882	293 056	6 0	298 935	6 0	298 935	6 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	<u>287,338</u>	<u>289,801</u>	<u>226,882</u>	<u>295,096</u>	<u>6 0</u>	<u>300,975</u>	<u>6 0</u>	<u>300,975</u>	<u>6 0</u>

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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017 2018</u>	<u>Staff</u>	<u>Requested Budget 2018 2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	207 963	193 503	253 807	215 929	8 0	220 851	8 0	220 851	8 0
IN SCHOOL SUSPENSION PROGRAM TOTAL	<u>207,963</u>	<u>193,503</u>	<u>253,807</u>	<u>215,929</u>	<u>8 0</u>	<u>220,851</u>	<u>8 0</u>	<u>220,851</u>	<u>8 0</u>

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 utilize 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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	316 008	350 485	293 813	385 334	4 0	380 876	4 0	380 876	4 0
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	8 986	53	850	3 000		3 000		3 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	457	1 040	468	500		500		500	
OTHER CHARGES									
TRAVEL	376	4							
MILEAGE IN COUNTY	8 928	6 064	596	9 000		9 000		9 000	
MILEAGE OUT OF COUNTY	340		-					-	
OTHER CHARGES	9 644	6 068	596	9 000		9 000		9 000	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	335,095	357,646	295,727	397,834	4 0	393 376	4 0	393 376	4 0

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

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018 2019</u>	<u>Staff</u>
SALARIES AND WAGES	272 074	291 941	252 128	308 064	9 0	296 358	9 0	296 358	9 0
LEARNING ASSISTANCE PROGRAM TOTAL	<u>272,074</u>	<u>291,941</u>	<u>252,128</u>	<u>308,064</u>	<u>9 0</u>	<u>296,358</u>	<u>9 0</u>	<u>296,358</u>	<u>9 0</u>

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 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

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017 2018</u> <u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018 2019</u> <u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u> <u>Staff</u>
SALARIES AND WAGES	295					
EVENING HIGH SCHOOL TOTAL	<u>295</u>	<u>-</u>	<u></u>	<u></u>	<u>-</u>	<u>-</u>

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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 501 383	1 420 043	1 383 656	1 492 625	23 5	1 510 838	23 5	1 440 838	22 5
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	6 167	9 858	9 333	7 000		9 000		9 000	
REPAIR OF EQUIPMENT	2,696	805	815	2,500		1,500		1,500	
CONTRACTED SERVICES	8 863	10 663	10 148	9 500		10 500		10 500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	15 142	13 331	13 830	14 000		14 000		14 000	
MATERIALS (CATEG)	73 108	81,167	82 309	70 000		80 000		80 000	
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	25,000		20,000		20,000	
TEXTBOOKS & INST L SUPPLIES	143 694	145 079	138 757	137 500		142 500		142 500	
OTHER CHARGES									
MILEAGE TEACHERS / TA	3 181	3 500	2 741	3 500		3 500		3 500	
REGISTRATION FEES	11,163	10,080	7,984	10,000		10,000		10,000	
OTHER CHARGES	14 344	13 580	10 725	13 500		13 500		13 500	
EQUIPMENT									
CLASSROOM FURN / EQ	15 000	12 763	13 110	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	34 200		34 200		34 200	
CAREER & TECHNOLOGY ED T & I									
TOTAL	1 704,497	1,611,955	1,576,076	1,687,325	23 5	1,711,538	23 5	1,641,538	22 5

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	441 564	447 088	405 876	378 288	6 0	444 510	7 0	444 510	7 0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	2 087	1 550	735	2 250		2 000		2 000	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	25 077	23 846	24 351	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	410,538	6 0	476,510	7 0	476,510	7 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	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	93 490	94 785	95 937	96 048	2 0	97 015	2 0	97 015	2 0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	5 728	8 640	5 597	8 500		8 500		8 500	
DUPLICATING EQUIPMENT RENTAL	53,240	59,527	59,764	59,800		59,800		59,800	
CONTRACTED SERVICES	58 968	68 167	65 361	68 300		68 300		68 300	
TEXTBOOKS & INST'L SUPPLIES									
PRINTING SUPPLIES	26 128	21 014	30 520	25 000		25 000		25 000	
PRINT SHOP CASH RECEIVED	(3,405)	(2,182)	(18,389)	(2,500)		(2,500)		(2,500)	
TEXTBOOKS & INST'L SUPPLIES	22 723	18 832	12 131	22 500		22 500		22 500	
EQUIPMENT									
SPECIAL EQ	2 117			2 200		1 500		1 500	
PRINT SHOP									
TOTAL	177,298	181,784	173,429	189,048	2 0	189,315	2 0	189,315	2 0

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 586 768	1 645 849	1 655 426	1 684 582	26 0	1 712 217	26 0	1 712 217	26 0
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION	437		1 071	750		1 860		1 860	
RESOURCE MATERIALS	534	506		750		1,740		1,740	
TEXTBOOKS & INST L SUPPLIES	971	506	1 071	1 500		3 600		3 600	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES		1 018	18	4 250		5 500		5 500	
REGISTRATION FEES	3 329	2 664	3 525	-		500		500	
TRAVEL			-	500		500		500	
MILEAGE OUT OF COUNTY	242			250		250		250	
OTHER CHARGES	3 571	3 682	3 543	5 000		6 750		6 750	
GUIDANCE TOTAL	1,591,310	1,650,037	1,660,040	1,691,082	26 0	1,722,567	26 0	1,722,567	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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	912 168	944 124	855 314	568 659		736 860		605 310	
CONTRACTED SERVICES									
FIELD TRIPS / ACADEMIC COMPETITIONS	20 940	21 000		21 000		-			
OTHER CONTRACTED SERVICES	4,021	9,968	12,214	12,500		12,500		12,500	
CONTRACTED SERVICES	24 961	30 968	12 214	33 500		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	200 000		200 000		200 000	
GENERAL SUPPLIES	-	-	35	3,500		3,500		3,500	
TEXTBOOKS & INST'L SUPPLIES	98 358	59 930	86 967	210 100		210 100		210 100	
OTHER CHARGES									
INSERVICE TRAINING			633						
COMPETITION	16 971	15 000	35 245	15 000		36 000		36 000	
TRAVEL	1 413	281		1 500		1 000		1 000	
MILEAGE IN COUNTY	1 249	1 539	2 829	1 500		3 000		3 000	
MILEAGE OUT OF COUNTY	204	100	-	200		200		200	
REGISTRATION FEES	300								
OTHER CHARGES	20 137	16 920	38 707	18 200		40 200		40 200	
EQUIPMENT									
SPECIAL EQ			4 283	10 000		10 000		10 000	
TRANSFERS									
TRANSFER TO OTHER FUNDS	35 959	37 772	75 689	40 000		60 000		60 000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,091,583	1,089,714	1,073 174	880,459		1,069,660		938,110	

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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
TEXTBOOKS & INST L SUPPLIES MATERIALS & PAPER	84 356	69 753	83 543	80 000		85 000		85 000	
CENTRAL PURCHASING TOTAL	84,356	69,753	83,543	80,000		85,000		85,000	

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>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
CONTRACTED SERVICES									
REPAIR OF FURNITURE	309	1 457	1 603	3 000		2 000		2 000	
EQUIPMENT									
CLASSROOM FURN / EQ	30 994	37 817	60 368	30 000		170 000		170 000	
CLASSROOM FURN / EQ		43,902	24,433			25,000		-	
EQUIPMENT	30 994	81 719	84 801	30 000		195 000		170 000	
NON-DISTRIBUTED OPERATIONS									
TOTAL	31,303	83,176	86,404	33,000		197,000		172,000	

PSYCHOLOGICAL SERVICES

Program Description

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

INSTRUCTION
PSYCHOLOGICAL SERVICES

JD Edwards Dept 2550009
Munis Dept 255

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	591 777	593 028	605 920	609 377	7 0	619 555	7 0	619 555	7 0
CONTRACTED SERVICES									
CONSULTANT SERVICES	4 898	8 355	6 860	6 500		7 000		7 000	
REPAIR OF EQUIPMENT		-	-					-	
CONTRACTED SERVICES	4 898	8 355	6 860	6 500		7 000		7 000	
TEXTBOOKS & INSTL SUPPLIES									
TEST & EVALUATION SUP	2 348	3 902	2 968	4 000		3 750		3 750	
OTHER CHARGES									
TRAVEL	425	183	77	500		500		500	
MILEAGE IN COUNTY	8 225	7 585	6 337	8 000		7 000		7 000	
MILEAGE OUT OF COUNTY	1 987	1 439	2 260	1 550		2 000		2 000	
REGISTRATION FEES	1 857	1 551	2 951	1 500		3 000		3 000	
DUES SUBS & PUBLICATIONS	300	199	349	250		350		350	
OTHER CHARGES	12 794	10 957	11 974	11 800		12 850		12 850	
PSYCHOLOGICAL SERVICES									
TOTAL	611,817	616,242	627,722	631,677	7 0	643,155	7 0	643,155	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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017 2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018 2019</u>	<u>Staff</u>
SALARIES AND WAGES	92 036	86 810		92 015	3 0	94 146	3 0	209 146	3 0
CONTRACTED SERVICES									
CONTRACTED SERVICES PROJECT YES	4 720	5 173	5 271	5 000		5 000		5 000	
TEXTBOOKS & INST'L SUPPLIES									
SUPPLIES HIGH SCHOOL DROPOUT	1 000	2 000	1 273	2 500		2 500		2 500	
MATERIALS PROJECT YES	2,000	1,000		2,000		2,000		2,000	
TEXTBOOKS & INST L SUPPLIES	3 000	3 000	1 273	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	1 400		1 400		1 400	
MILEAGE OUT OF COUNTY			71						
OTHER CHARGES	1 666	1 373	1 240	1 700		1 700		1 700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	<u>101,422</u>	<u>96,356</u>	<u>7,784</u>	<u>103,215</u>	<u>3 0</u>	<u>105,346</u>	<u>3 0</u>	<u>220,346</u>	<u>3 0</u>

CURRICULUM DEVELOPMENT & PROFESSIONAL LEARNING

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 College and Career Ready Standards and to provide the necessary professional learning opportunities for our teachers in the use of the curriculum. Collaboration among teachers at all grade levels and/or content areas will serve as the platform to design and implement curriculum.

Instruction

In conjunction with effective curriculum design, appropriate professional learning opportunities are provided in the effort to provide best evidence-based instructional practices. An emphasis is placed on differentiating professional learning opportunities by providing flexible, yet targeted, opportunities to meet the professional learning needs of all professional staff.

Assessment

To provide an instructional program designed to meet the individual needs of students, benchmark assessments are constructed with the principles, guidelines and checkpoints of Universal Design for Learning in mind and will be available via an electronic platform. Students will be assessed in all content areas, including content that is not assessed at the state level, to determine their progress toward meeting the Maryland College and Career Ready Standards. Professional learning opportunities are provided to staff members to conduct root cause analysis of results as a means of developing evidence-based instructional strategies to provide student learning. The ACPS "Goal Planning Process" will be utilized.

Support of School Based Initiatives

School-based administrators may request funding that supports school-based professional learning. The request can be made via completing a "Professional Learning Planning Form." The request must support each school's evidence-based instructional program as outlined in the School Improvement Plan (SIP). The request will be submitted to the Supervisor of Professional Learning a minimum of two weeks prior to the professional learning opportunity.

INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE

JD Edwards Dept 1630000
Munis Dept 163

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	98 849	101 432	113 366	168 031		176 362		176 362	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	10 000	1 800						
CONSULTANT SERVICES	7 300	4 800	4 800	-				-	
CURRICULUM DEV (BUDGET USE)		-	-	12,318		15,608		15,608	
CONTRACTED SERVICES	7 300	14 800	6 600	12 318		15 608		15 608	
TEXTBOOKS & INST L SUPPLIES									
MATERIALS OF INSTRUCTION			2 811						
WORKSHOP MATERIALS	2 428		19	-					
GEN SUPPLIES STAFF DEVELOPMENT	1 123	4 554		-				-	
CURRICULUM DEV (BUDGET USE)				9,496		10,352		10,352	
TEXTBOOKS & INST L SUPPLIES	3 551	4 554	2 830	9 496		10 352		10 352	
OTHER CHARGES									
TRAINING PROGRAMS	825			61 065		72 331		72 331	
REGISTRATION FEES	6 591	15 764	13 094	-		-		-	
TRAVEL	7 919	19 875	13 769						
MILEAGE OUT OF COUNTY	4,286	5,493	4,060			-			
OTHER CHARGES	19 621	41 132	30 923	61 065		72 331		72 331	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	129,321	161 918	153,719	250,910		274,653		274 653	

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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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	8 950 643	9 020 855	9 116 940	9 248 283	187 0	9 615 786	189 0	9 545 786	188 0
CONTRACTED SERVICES									
HEARING / VISION IMPAIRED	138 742	74 424	166 036	146 000		146 000		146 000	
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	2 300		2 300		2 300	
REGULAR PROGRAMS	885,058	892,464	1,179,605	916,200		916,200		916,200	
CONTRACTED SERVICES	1 099 149	1 035 058	1 400 454	1 127 000		1 127 000		1 127 000	
SUPPLIES AND MATERIALS									
EXTENDED SCHOOL PROGRAM	1 245	549	196						
INSTRUCTIONAL SUPPORT	1 802	3 642	3 252	3 000		3 500		3 500	
IMPROV OF INST'L SERV	4 867	3 944	999	3 700		2 600		2 600	
REGULAR PROGRAMS	66,481	60,553	73,782	67,900		65,200		65,200	
SUPPLIES AND MATERIALS	74 395	68 688	78 229	74 600		71 300		71 300	
OTHER CHARGES									
EXTENDED SCHOOL PROGRAM	217	295	1 017	1 000		1 000		1 000	
INSTRUCTIONAL SUPPORT	5 003	3 165	3 743	7 750		6 500		6 500	
REGULAR PROGRAMS	60 272	57 309	58 519	60 600		60 600		60 600	
INFANT / TODDLER		6,926	3,791	-				-	
OTHER CHARGES	65 492	67 695	67 070	69 350		68 100		68 100	
EQUIPMENT									
REGULAR PROGRAMS	18,194	13,028	2,203	11,500		11,500		11,500	
EQUIPMENT	18 194	13 028	2 203	11 500		11 500		11 500	
TRANSFERS									
NON PUBLIC PLACEMENTS	4,781,596	4,574,577	4,522,429	5,173,735		4,848,735		4,848,735	
TRANSFERS	4 781 596	4 574 577	4 522 429	5 173 735		4 848 735		4 848 735	
SPECIAL EDUCATION SUMMARY TOTAL	14,989,469	14,779,901	15,187,325	15,704,468	187 0	15,742,421	189 0	15,672,421	188 0

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

JD Edwards Dept 3660007 / 3660008
Munis Dept 366

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	138 410	74 424	166 036	145 000		145 000		145 000	
OUTSIDE TUITION	332			1,000		1,000		1,000	
CONTRACTED SERVICES	<u>138 742</u>	<u>74 424</u>	<u>166 036</u>	<u>146 000</u>		<u>146 000</u>		<u>146 000</u>	
HEARING IMPAIRED									
TOTAL	<u>138,742</u>	<u>74,424</u>	<u>166,036</u>	<u>146,000</u>		<u>146,000</u>		<u>146,000</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>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	102 505	113 366	106 022	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	73 049	65 870	54 440	62 500		62 500		62 500	
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	217	295	1 017	1 000		1 000		1 000	
EXTENDED SCHOOL PROGRAM TOTAL	<u>177,016</u>	<u>180,080</u>	<u>161,675</u>	<u>172,656</u>		<u>172,656</u>		<u>172,656</u>	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

JD Edwards Dept 3560008
Munis Dept 356

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
TRANSFERS									
TUITION NONPUBLIC DAY (A)	3 177 109	2 815 492	1 979 943	3 200 000		2 100 000		2 100 000	
TUITION NONPUBLIC RESIDENTIAL (B)	1 579 420	1 723 785	2 488 456	1 935 000		2 700 000		2 700 000	
TRANSFER TO OTHER LEA S IN MD	25,067	35,300	54,030	38,735		48,735		48,735	
TRANSFERS	4 781 596	4 574 577	4 522 429	5 173 735		4 848 735		4 848 735	
NONPUBLIC PLACEMENTS									
TOTAL	4 781,596	4,574,577	4,522,429	5,173,735		4,848,735		4,848,735	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

JD Edwards Dept 3590009
Munis Dept 359

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	340 957	345 718	313 044	323 765	4 0	327 279	4 0	327 279	4 0
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	1 802	3 642	3 252	3 000		3 500		3 500	
OTHER CHARGES									
TRAVEL	438	21	58	1 250		1 250		1 250	
MILEAGE - IN COUNTY	2 135	1 960	2 569	2 500		2 500		2 500	
MILEAGE - OUT OF COUNTY	2 111	1 061	391	3 500		2 250		2 250	
DUES SUBS & PUBLICATIONS	319	123	725	500		500		500	
REGISTRATION FEES		-		-		-			
OTHER CHARGES	5 003	3 165	3 743	7 750		6 500		6 500	
INSTRUCTIONAL SUPPORT TOTAL	347,762	352,525	320,039	334,515	4 0	337,279	4 0	337,279	4 0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

JD Edwards Dept 3600009
Munis Dept 360

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	2 608	2 415	(744)	2 600		2 600		2 600	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES		2 300	373						
CONSULTANT SERVICES	2,300	-	-	2,300		2,300		2,300	
CONTRACTED SERVICES	2 300	2 300	373	2 300		2 300		2 300	
SUPPLIES AND MATERIALS									
WORKSHOP MATERIALS	4 867	3 944	999	3 700		2 600		2 600	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	9,775	8,659	628	8,600		7,500		7,500	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

JD Edwards Dept 3610008/3640008
Munis Dept 361 364

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	7 541 683	7 587 923	7 634 148	7 851 224	163 0	8 240 493	166 0	8 170 493	165 0
CONTRACTED SERVICES									
EMOTIONALLY IMPAIRED	5 326	11 413	7 215	11 200		11 200		11 200	
PUBLIC CARRIERS	21 161	18 678	16 588	28 500		22 500		22 500	
PRIVATE AUTOMOBILES	4 718	3 217	4 361	-					
REPAIR OF EQUIPMENT	200		1 966						
EQUIPMENT MAINTENANCE	4 443	3 274	4 800	4 000		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	825 000		830 000		830 000	
SCHOOL NURSES	1,260					-			
CONTRACTED SERVICES	885 058	892 464	1 179 605	916 200		916 200		916 200	
SUPPLIES AND MATERIALS									
MATERIALS OF INSTRUCTION	25 143	21 948	29 248	22 500		25 000		25 000	
OFFICE SUPPLIES				200		-		-	
COMPUTER SOFTWARE	17 755	12 233	31 321	15 000		20 000		20 000	
WORKSHOP MATERIALS	63	991	7 373	700		700		700	
MATERIALS PRESCHOOL PROGRAM	9 071	2 331	844	5 000		2 500		2 500	
MATERIALS - EMOTIONALLY IMPAIRED	10 434	12 923		12 500		8 000		8 000	
MATERIALS CORRECTIVE READING FO	2 829	9 042	4 996	9 000		7 000		7 000	
MATERIALS ACADEMIC VILLAGE WA		177		1 500		500		500	
MATERIALS JOB SKILLS TRAINING	1,186	908		1,500		1,500		1,500	
SUPPLIES AND MATERIALS	66 481	60 553	73 782	67 900		65 200		65 200	
OTHER CHARGES									
TRAINING PROGRAMS	6 800			600		600		600	
POSTAGE	-	59	170	-		-		-	
TRAVEL	596	2 758	4 651	2 500		5 000		5 000	
MILEAGE - IN COUNTY	23 516	32 287	30 419	35 000		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	2 000		2 000		2 000	
REGISTRATION FEES	120	406	6 580						
SITE LICENSE	21 538	14 057	9 648	15 000		15 000		15 000	
COMMUNICATIONS - OTHER	434	541	580	500		500		500	
OTHER CHARGES	60 272	57 309	58 519	60 600		60 600		60 600	
EQUIPMENT									
CLASSROOM FURNITURE	13 706	8 037	2 203	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	11 500		11 500		11 500	
REGULAR PROGRAMS									
TOTAL	8,571,688	8,611,277	8,948,257	8,907,424	163 0	9,293,993	166 0	9,223,993	165 0

**SPECIAL EDUCATION
INFANT / TODDLER**

JD Edwards Dept 3680008
Munis Dept 368

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	351 474	355 793	358 240	374 079	5 0	367 482	5 0	367 482	5 0
OTHER CHARGES									
MILEAGE IN COUNTY		6 810	3 791	-				-	
MILEAGE OUT OF COUNTY	-	116	-						
COMMUNICATIONS OTHER				-				-	
OTHER CHARGES		6 926	3 791						
INFANT / TODDLER TOTAL	<u>351,474</u>	<u>362,719</u>	<u>362,031</u>	<u>374,079</u>	<u>5 0</u>	<u>367,482</u>	<u>5 0</u>	<u>367,482</u>	<u>5 0</u>

**SPECIAL EDUCATION
PRESCHOOL**

JD Edwards Dept
Munis Dept

3690008
369

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	611 416	615 640	706 230	587 459	15 0	568 775	14 0	568 775	14 0
PRESCHOOL TOTAL	<u>611,416</u>	<u>615,640</u>	<u>706,230</u>	<u>587 459</u>	<u>15 0</u>	<u>568,775</u>	<u>14 0</u>	<u>568,775</u>	<u>14 0</u>

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	580 533	597 632	550 073	590 522	7 0	642 572	8 0	572 572	7 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	348	684		1 000				50 000	
EQUIPMENT MAINTENANCE	3 594		-	-					
AWARDS BANQUET	2 007	580	1 108	2 000		2 000		2 000	
PUBLIC CARRIERS	-	-	56			-			
CONTRACTED SERVICES	5 949	1 264	1 164	3 000		2 000		52 000	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	125	576	325	525		500		500	
FORMS	2 656	1 508	1 000	2 000		2 000		2 000	
GENERAL SUPPLIES	495	135	916	250		600		600	
SUPPLIES AND MATERIALS	3 276	2 219	2 241	2 775		3 100		3 100	
OTHER CHARGES									
POSTAGE	6	-		-					
TRAVEL	4 035	4 331	507	4 500		4 000		4 000	
MILEAGE - IN COUNTY	22 008	22 093	18 935	21 865		20 000		20 000	
MILEAGE - OUT OF COUNTY	4 162	2 781	1 118	3 576		3 500		3 500	
DUES SUBS & PUBLICATIONS	150	170	1 471	360		300		300	
REGISTRATION FEES	504	639	139			500		500	
OTHER CHARGES	30 865	30 014	22 170	30 301		28 300		28 300	
EQUIPMENT									
SPECIAL EQ	3 383			600		500		500	
STUDENT SERVICES TOTAL	624,006	631,129	575,648	627,198	7 0	676,472	8 0	656,472	7 0

HEALTH SERVICES

Program Description

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

Objectives

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

HEALTH SERVICES
SUMMARY AND DETAIL

JD Edwards Dept 3050000
Munis Dept 305

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES		113						-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	4 397	827	2 282			-			
MEDICAL & DENTAL FEES		-	3 268	5 250		5 250		5 250	
SCHOOL NURSES	662,415	681,896	687,256	702,256		705,000		730,000	
CONTRACTED SERVICES	666 812	682 723	692 806	707 506		710 250		735 250	
SUPPLIES AND MATERIALS									
MEDICAL SUPPLIES	16 568	17 745	23 036	20 000		25 000		25 000	
GENERAL SUPPLIES	494	-	-	-		-		-	
SUPPLIES AND MATERIALS	17 062	17 745	23 036	20 000		25 000		25 000	
EQUIPMENT									
MISC EQ	26 101	24 095	394	5 000		6 000		6 000	
HEALTH SERVICES TOTAL	709,975	724,676	716,236	732,506		741,250		766,250	

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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	983 093	993 351	971 748	941 409	50 0	908 728	50 0	908 728	50 0
FIXED CHARGES									
REGULAR PROGRAM	51,500	51,500	54,822	60,000		65,000		65,000	
FIXED CHARGES	51 500	51 500	54 822	60 000		65 000		65 000	
CONTRACTED SERVICES									
REGULAR PROGRAM	4 112 578	3 899 132	3 850 952	4 136 882		4 206 194		4 206 194	
HANDICAPPED PROGRAM	29 711	23 662	17 121	35 935		41 685		41 685	
STUDENT ACTIVITIES	48 000	47 775	48 815	49 500		51 500		51 500	
CENTRAL SUPPORT	11 172	8 480	9 836	10 300		10 800		10 800	
CAREER ED PROGRAM	346,507	337 259	355 970	349 438		350 752		350 752	
SUMMER PROGRAM	14,392								
CONTRACTED SERVICES	4 562 360	4 316 308	4 282 694	4 582 055		4 660 931		4 660 931	
SUPPLIES AND MATERIALS									
REGULAR PROGRAMS	634	319	195	1 000					
HANDICAPPED PROGRAMS	248 325	221 809	203 981	254 000		255 500		255 500	
CENTRAL SUPPORT	16,773	13,278	15,156	16,800		17 000		17,000	
SUPPLIES AND MATERIALS	265 732	235 406	219 332	271 800		272 500		272 500	
OTHER CHARGES									
REGULAR PROGRAMS	9 496	9 165	8 533	9 600		12 600		12 600	
HANDICAPPED PROGRAMS	4 764	4 426	4 220	5 700		5 760		5 760	
CENTRAL SUPPORT	30,800	33,790	44,284	46,150		50,150		50,150	
OTHER CHARGES	45 060	47 381	57 037	61 450		68 510		68 510	
EQUIPMENT									
REGULAR PROGRAMS	-	91 163						-	
HANDICAPPED PROGRAMS	193,083	197,092	187,358	189,870		277,210		183,710	
EQUIPMENT	193 083	288 255	187 358	189 870		277 210		183 710	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	6,100,828	5,932,201	5,772,991	6,106,584	50 0	6,252,879	50 0	6,159,379	50 0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

JD Edwards Dept 3100020
Munis Dept 410

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	2 562	1 703	29 732	40 000	4 0	30 000	3 0	30 000	3 0
FIXED CHARGES									
INS VEHICLE OTHER	51 500	51 500	54 822	60 000		65 000		65 000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERV		16 276	-			-		-	
PRIVATE BUS OPERATORS	4 056 843	3 834 066	3 802 652	4 084 407		4 153 939		4 153 939	
BUS INSPECTION	7 082	7 193	4 685	7 150		7 225		7 225	
PHYSICAL EXAMS BUS DRIVER	17 195	10 497	11 345	12 172		11 815		11 815	
PRIVATE AUTOMOBILES	31,458	31,100	32,270	33,153		33,215		33,215	
CONTRACTED SERVICES	4 112 578	3 899 132	3 850 952	4 136 882		4 206 194		4 206 194	
SUPPLIES AND MATERIALS									
GAS OIL & LUBRICANTS	634	319	195	1 000					
OTHER CHARGES									
TRAINING PROGRAMS	9 496	9 165	8 533	9 600		12 600		12 600	
EQUIPMENT									
VEHICLES		91 163							
REGULAR TRANSPORTATION TOTAL	<u>4,176,770</u>	<u>4,052,982</u>	<u>3,944,234</u>	<u>4,247,482</u>	<u>4 0</u>	<u>4,313,794</u>	<u>3 0</u>	<u>4,313,794</u>	<u>3 0</u>

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

JD Edwards Dept 3100021
Munis Dept 411

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	608 573	599 378	582 844	523 133	40 0	511 053	42 0	511 053	42 0
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	25	-	-	-		-		-	
PUBLIC CARRIERS	-	97	97	2 500		5 800		5 800	
TRAVEL NON-PUBLIC PLACEMENT	23 316	20 458	14 051	27 500		27 500		27 500	
BUS INSPECTION	1 250	1 262	827	1 285		1 300		1 300	
PHYSICAL EXAMS BUS DRIVER	4 112	1 845	2 146	2 150		2 085		2 085	
PRIVATE AUTOMOBILES	1,008			2,500		5,000		5,000	
CONTRACTED SERVICES	29 711	23 662	17 121	35 935		41 685		41 685	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	19 269	12 879	15 208	19 000		19 000		19 000	
GAS OIL & LUBRICANTS	165 934	122 660	113 549	160 000		160 000		160 000	
REPAIR PARTS & SUPPLIES	45 714	61 834	55 809	55 000		55 500		55 500	
VEHICLE REPAIR PARTS	17,408	24,436	19,415	20,000		21,000		21,000	
SUPPLIES AND MATERIALS	248 325	221 809	203 981	254 000		255 500		255 500	
OTHER CHARGES									
TRAINING PROGRAMS	4 764	4 426	4 220	5 700		5 760		5 760	
EQUIPMENT									
VEHICLES	193 083	197 092	187 358	189 870		277 210		183 710	
HANDICAPPED TRANSPORTATION TOTAL	1,084,456	1,046,367	995,524	1,008,638	40 0	1,091,208	42 0	997 708	42 0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

JD Edwards Dept 3100024
Munis Dept 413

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES			-					-	
CONTRACTED SERVICES									
ACTIVITY BUSES		-							
PRIVATE BUS OPERATORS (A)	875	1 000	750	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	34 500		34 500		34 500	
TRANSPORTATION OTHER								-	
AFTER SCHOOL BUSING	8,980	9,310	11,205	10,000		12 000		12,000	
CONTRACTED SERVICES	48 000	47 775	48 815	49 500		51 500		51 500	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	48,000	47,775	48,815	49,500		51,500		51,500	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

JD Edwards Dept 3100025
Munis Dept 414

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	342 055	352 051	335 776	347 576	6 0	337 175	5 0	337 175	5 0
CONTRACTED SERVICES									
UPKEEP OF GROUNDS	-	-	-	-		-		-	
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	4,500		5,000		5,000	
CONTRACTED SERVICES	11 172	8 480	9 836	10 300		10 800		10 800	
SUPPLIES AND MATERIALS									
GAS OIL & LUBRICANTS	7 915	5 416	7 625	8,000		8 000		8 000	
OFFICE SUPPLIES	4 833	3 207	3 708	3 800		3 800		3 800	
SMALL HAND EQ / TOOLS	4,025	4,655	3,823	5,000		5,200		5,200	
SUPPLIES AND MATERIALS	16 773	13 278	15 156	16 800		17 000		17 000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	7 310	2 338	13 238	12 500		13 500		13 500	
LEA VEHICLE EXPENSES	4 513	3 549	2 435	7 500		7 500		7 500	
TRAVEL	1 904	2 054	1 074	2 000		2 000		2 000	
MILEAGE - OUT OF COUNTY	305	848	273	-		-		-	
DUES SUBS & PUBLICATIONS	349	356	355	1 000		500		500	
REGISTRATION FEES	350	2 555	375						
COMMUNICATIONS OTHER	5 308	6 473	6 953	7 000		7 000		7 000	
ELECTRICITY OTHER	3 796	2 682	2 947	4 500		3 500		3 500	
HEAT GAS	2 465	4 785	8 984	3 500		8 000		8 000	
SITE LICENSE	4,500	8,150	7,650	8,150		8,150		8,150	
OTHER CHARGES	30 800	33 790	44 284	46 150		50 150		50 150	
CENTRAL SUPPORT TRANSPORTATION TOTAL	400,800	407,599	405,052	420,826	6 0	415,125	5 0	415,125	5 0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

JD Edwards Dept 3100022
Munis Dept 412

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	1 732								
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	336 751	325 837	338 304	335 598		336 912		336 912	
TRANS JOB SITES / INTERNSHIP	7 248	6 714	14 361	8 500		8 500		8 500	
TRANSPORTATION RECRUITMENT CCTE	2 508	4 708	3 305	3 500		3 500		3 500	
TRANSPORTATION CCTE	-	-	-	1,840		1,840		1,840	
CONTRACTED SERVICES	346 507	337 259	355 970	349 438		350 752		350 752	
OTHER CHARGES									
TRAINING PROGRAMS									
CAREER ED PROGRAM TRANSPORTATION TOTAL	348,239	337,259	355,970	349,438		350,752		350 752	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

JD Edwards Dept 3100026
Munis Dept 415

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	28 171	40 219	23 396	30 700		30 500		30 500	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	-					-			
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	14 392					-		-	
SUMMER PROGRAM TRANSPORTATION TOTAL	42,563	40,219	23,396	30,700		30,500		30,500	

OPERATION OF PLANT

Program Description

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

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

Overseeing of water, sewage, trash disposal, snow removal and communications

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

OPERATIONS
SUMMARY AND DETAIL

JD Edwards Dept 3150000
Munis Dept 420 421 422

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	3 644 997	3 465 373	3 457 038	3 601 914	80 0	3 543 758	80 0	3 543 758	80 0
FIXED CHARGES									
INSURANCE BUILDING & LIABILITY			-	-				-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES			6 500						
TRASH REMOVAL	82 869	83 047	89 695	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	42 500		35 000		35 000	
HAZARDOUS CHEMICAL DISPOSAL	1 425	975	4 903	2 000		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	5,000		5,000		5,000	
CONTRACTED SERVICES	150 431	131 505	129 212	170 500		166 000		166 000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	8 147	9 073	11 864	18 000		18 000		18 000	
GAS OIL, & LUBRICANTS	24 753	18 117	19 428	28 000		28 000		28 000	
REPAIR PARTS & SUPPLIES	8 547	7 535	5 907	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	35 000		35 000		35 000	
VEHICLE REPAIR PARTS	20 278	21 432	20 879	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	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	2 500		2 500		2 500	
SUPPLIES / REPAIR OF BLDG				-					
SUPPLIES AND MATERIALS	393 506	295 877	416 871	423 000		423 000		423 000	
OTHER CHARGES									
SPECIAL PROJECTS	-	6 500		-					
TRAINING PROGRAMS	1 694	3 622	3 126	4 000		4 000		4 000	
LEA VEHICLE EXPENSES	-	100		1 000		1 000		1 000	
TRAVEL	38	122	163	500		500		500	
MILEAGE IN COUNTY	122	232		-					
DUES SUBS & PUBLICATIONS	386	403	552	1 000		1 000		1 000	
FIRE & SAFETY OPERATIONS	29 288	27 827	26 138	30 000		30 000		30 000	
ASBESTOS		-		-		-			
SPECIAL ALLOCATION SCHOOLS (B)	35,877	33,475	34,237	35,000		35,000		35,000	
OTHER CHARGES	67 405	72 281	64 216	71 500		71 500		71 500	
SUBTOTAL THIS PAGE	4 256 339	3,965 036	4 067 337	4 266 914	80 0	4 204 258	80 0	4,204 258	80 0

OPERATIONS (CON'T)
SUMMARY AND DETAIL

JD Edwards Dept 3150000
Munis Dept 420 421, 422

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
UTILITIES									
COMMUNICATIONS ELEMENTARY	30 172	31 982	36 446	33 000		35 000		35 000	
COMMUNICATIONS MIDDLE / SEC	38 260	40 151	70 751	42 500		65 000		65 000	
COMMUNICATIONS OTHER	85 719	173 002	164 172	170 000		170 000		170 000	
ELECTRICITY - OTHER	1 240 846	1 189 463	1 276 933	1 275 000		1 275 000		1 275 000	
GAS OTHER	371 681	269 467	310 680	279 706		315 000		315 000	
HEAT COAL	156 585	113 179	106 867	138 000		115 000		115 000	
HEAT OIL	102 443	65 115	65 468	80 000		75 000		75 000	
WATER / SEWAGE CHARGES	256 987	272 061	275 417	270 000		275 000		275 000	
UTILITIES OTHER	47,820	50,677	51,995	50,000		54,000		54,000	
UTILITIES	2 330 513	2 205 097	2 358 729	2 338 206		2 379 000		2 379 000	
EQUIPMENT									
SPECIAL EQ	42 633	49 584	13 375	40 000		40 000		40 000	
VEHICLES	38,696	34,241		35,000		35,000		35,000	
EQUIPMENT	81 329	83 825	13 375	75 000		75 000		75 000	
OPERATIONS TOTAL	6,668,181	6,253,958	6,439,441	6,680,120	80 0	6,658,258	80 0	6 658,258	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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017 2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
SALARIES AND WAGES	45 047	28 535	27 764		-				
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	1 690	1 690	1 710	1 000		2 250		2 250	
SPECIFIC PROJECTS									
SOFTWARE MAINTENANCE									
CONTRACTED SERVICES	1 690	1 690	1 710	1 000		2 250		2 250	
OTHER CHARGES									
TRAVEL	2 531	1 496	1 040	3 500		2 000		2 000	
MILEAGE IN COUNTY	1 741	1 814	2 135	2 500		-			
MILEAGE OUT OF COUNTY	337	177	142	950					
ENERGY CONSERVATION PROJECT						-		-	
OTHER CHARGES	4 609	3 487	3 317	6 950		2 000		2 000	
ENERGY MANAGEMENT TOTAL	<u>51,346</u>	<u>33,712</u>	<u>32,791</u>	<u>7,950</u>		<u>4,250</u>		<u>4,250</u>	

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives.

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

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

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

Advise the Superintendent and the Board on all security matters

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	127 009	67 481	69 614	70 000		70 000		70 000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	138 855	96 417	93 375	110 000		110 000		110 000	
CONSULTANT SERVICES	-								
REPAIR OF VEHICLES	4,786								
CONTRACTED SERVICES	143 641	96 417	93 375	110 000		110 000		110 000	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	385	2 384	2 084	4 150		5 000		5 000	
GAS OIL & LUBRICANTS	1,628	-	-	-					
SUPPLIES AND MATERIALS	2 013	2 384	2 084	4 150		5 000		5 000	
OTHER CHARGES									
TRAINING PROGRAMS	-	495	80	750		750		750	
TRAVEL	157	-	143	500		500		500	
MILEAGE IN COUNTY	5 514	5 873	5 832	6 000		6 000		6 000	
MILEAGE OUT OF COUNTY	189	302	474						
DUES SUBS & PUBLICATIONS	147	40	138						
REGISTRATION FEES	1 100	589		2 000		2 000		2 000	
COMMUNICATIONS OTHER	-		-	-					
OTHER CHARGES	7 107	7 299	6 667	9 250		9 250		9 250	
SECURITY SAFETY AND RISK MANAGEMENT TOTAL	279,770	173,581	171,740	193,400		194,250		194,250	

BRADDOCK CAMPUS HOLDING COSTS

Program Description

The School System has entered into a unique partnership with the City of Cumberland, Western Maryland Health System and Allegany County Commissioners resulting in the School System becoming owners of the former hospital at the Braddock Campus of the Western Maryland Health System. The School System will demolish the building and construct a new Allegany High School.

This department captures the costs of maintaining the property until the building can be demolished. Such costs include insurance, inspections, utilities and other costs as needed. Demolition is expected to begin in the fall of 2013.

OPERATIONS
BRADDOCK CAMPUS

JD Edwards Dept 3150016
Munis Dept

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	3 829								
CONTRACTED SERVICES									
UPKEEP OF BUILDINGS	2,826	-		-					
CONTRACTED SERVICES	2 826								
SUPPLIES AND MATERIALS									
OTHER SUPPLIES									
OTHER CHARGES									
ELECTRICITY OTHER	8 111								
WATER / SEWAGE CHARGES	272			-				-	
COMMUNICATIONS OTHER	50								
OTHER CHARGES	8 433								
BRADDOCK CAMPUS TOTAL	15,088								

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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018-2019	Staff
SALARIES AND WAGES	472 976	456 206	450 361	441 552	7 0	456 624	7 0	456 624	7 0
CONTRACTED SERVICES									
CONSULTANT SERVICES			10 595	11 500		11 500		11 500	
EQUIPMENT MAINTENANCE	7 015	8 086	10 196	12 500		13 900		13 900	
SOFTWARE MAINTENANCE	60 618	48 605	56 019	30 000		50 740		50 740	
MAINTENANCE / REPAIR OF WAN	48,605	68,577	31,870	68,800		15,000		15,000	
CONTRACTED SERVICES	116 238	125 268	108 680	122 800		91 140		91 140	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	573	238	273	1 000		1 000		1 000	
REPAIR PARTS & SUPPLIES	30 328	21 381	25 084	25 000		25 000		25 000	
COMPUTER SOFTWARE	2,069	575	284	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	32 970	22 194	25 641	27 000		27 000		27 000	
OTHER CHARGES									
TRAINING PROGRAMS	140	-		1 500		1 500		1 500	
TRAVEL	280	137		250		250		250	
MILEAGE IN COUNTY	15 521	13 471	11 283	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	17 050		17 050		17 050	
EQUIPMENT									
SPECIAL EQ	38,960	41,788	74,968	90,000		100,000		100,000	
EQUIPMENT	38 960	41 788	74 968	90 000		100 000		100 000	
TRANSFERS									
TRANSFERS TO OTHER FUNDS									
COMPUTER & NETWORK REPAIRS TOTAL	677,405	659,433	671,004	698,402	7 0	691,814	7 0	691 814	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	Approved Budget 2017-2018	Staff	Requested Budget 2018 2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	1 047 376	1 056 371	1 045 013	1 082 811	22 0	1 095 655	22 0	1 095 655	22 0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	2 720	20 367	26 000		22 500		22 500	
UPKEEP OF GROUNDS	42 653	13 502	25 031	30 700		27 500		27 500	
SPECIFIC PROJECTS	9 850	-							
IMPROVEMENTS TO BLDGS	5 852	7 072	19 675	112 000		85 000		85 000	
ASBESTOS REMOVAL			23 304	35 000		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	42 500		42 500		42 500	
ENVIRONMENTAL PROBLEMS	6 298	3 767	6 476	5 000		6 500		6 500	
EMPLOYEE TOOL ALLOWANCE	765	672	901	700		1 000		1 000	
ARCHITECTURAL & ENGINEERING FEES	6,138	6,019	12,100	10,000		10,000		10,000	
CONTRACTED SERVICES	115 760	70 266	146 870	267 900		231 000		231 000	
SUPPLIES AND MATERIALS									
GAS OIL & LUBRICANTS	37 087	25 651	27 885	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	40 000		40 000		40 000	
EQ REPAIR PARTS	189 466	209 689	194 681	200 000		200 000		200 000	
MAINTENANCE SUPPLIES	4 692	4 332	4 251						
STOCK ITEMS	18 484	4 039							
SUPPLIES / REPAIR OF BLDG	110 095	109 215	131 746	115 000		115 000		115 000	
SPECIFIC PROJECTS		3 561		-				-	
GROUNDS MATERIALS / SUP	33 215	21 039	19 907	30 000		30 000		30 000	
UNIFORMS	3 718	4 054	3 239	4 000		4 000		4 000	
SUPPLIES AND MATERIALS	438 944	430 552	425 634	426 500		426 500		426 500	
OTHER CHARGES									
OTHER CHARGES	-								
TRAINING PROGRAMS	199		249	1 500		1 500		1 500	
LEA VEHICLE EXPENSES	1 415	911	1 179	1 500		1 500		1 500	
TRAVEL	61	496	547	1 000		1 000		1 000	
MILEAGE OUT OF COUNTY	-		319						
DUES SUBS & PUBLICATIONS	67	71	387	200		200		200	
OTHER CHARGES	1 742	1 478	2 681	4 200		4 200		4 200	
EQUIPMENT									
VEHICLES	27 369			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	93 500		93 500		93 500	
MAINTENANCE TOTAL	1,636,337	1,562,924	1,640,335	1,874,911	22 0	1,850,855	22 0	1,850,855	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	Approved Budget 2017-2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018-2019	Staff
OTHER CHARGES									
INSURANCES									
INS - VEHICLE - OTHER	22 161	22 132	23 073	24 001		26 000		26 000	
INS BUILDING & LIABILITY	254 180	263 315	267 680	293 288		297 000		297 000	
INS INTERSCHOLASTIC SPORTS	21 262	21 262	21 262	24 000		28 000		28 000	
INS SCHOOL BOARD INDEMNITY	24 433	26 399	26 145	28 145		35 000		35 000	
INS SUPERINTENDENT S BOND	350	350	350	350		350		350	
INS FLOOD	46 252	57 271	60 118	62 500		65 000		65 000	
MEDICAL & DENTAL FEES	1 485	2 610	2 880	3 000		3 000		3 000	
EMPLOYEE ASSISTANCE				2 300		2 300		2 300	
TDA ADMINISTRATION	28,061	27,703	27,160	29,000		29,000		29,000	
INSURANCES	398 184	421 042	430 668	466 584		485 650		485 650	
EMPLOYEE BENEFITS									
INS - UNEMPLOYMENT	27 184	52 171	17 887	32 500		32 500		32 500	
INS WORKER S COMPENSATION	436 429	433 729	403 432	436 710		437 916		437 916	
INS SUPP WORKER S COMP	6 303	4 483		7 500		-		-	
INS F & G LIFE INSURANCE	68 455	66 569	89 802	69 000		92 500		92 500	
INS MEDICAL INSURANCE	11 432 562	16 004 071	13 559 965	14 923 110		14 923 110		14 923 110	
INS LTD INSURANCE	103 296	97 818	106 995	102 500		112 000		112 000	
RETIREMENT REGULAR	2 984 576	3 232 160	2 998 203	3 426 628		3 337 500		3 337 500	
RETIREMENT RESTRICTED	(577 320)	(569 447)	(635 251)	(595 000)		(610 000)		(610 000)	
RETIREMENT - AGENCY ADM FEE	175 903	165 747	176 703	177 924		182 500		182 500	
FICA - REGULAR	4 768 876	4 677 319	4 568 472	4 899 625		5 033 700		4 980 196	
COURSE WORK REIMBURSEMENT	119 049	98 832	101 574	120 000		110 000		110 000	
FRINGES NEW POSITIONS		-		-					
INSURANCE RECOVERY / PAYMENTS	1 865	4 124	(10 706)	10 000		5 000		5 000	
CONSULTANT	75,000	75,000	75,000	75,000		75,000		75,000	
TOTAL EMPLOYEE BENEFITS	19 622 178	24 322 576	21 452 076	23 689 697		23 731 726		23 678 222	
LESS DATA PROCESSING TRANSFER	(99,244)	(89,610)	(97,257)	(107,111)		(79,650)		(79,650)	
NET LOCAL COST EMPLOYEE BENEFITS	19 522 934	24 232 966	21 354 819	23 582 586		23 652 076		23 598 571	
HEALTH INS - RETIRED BOE EMPLOYEES	348 874	338 592	330 846	325 000		330 000		330 000	
RETIREE INSURANCE FUND	928 857	928 857	928 857	928 857		928 857		928 857	
RETIREE INSURANCE FUND CREDIT	(33 923)	(33 500)	(37 000)			(35 000)		(35 000)	
MEDICARE PART D	126,126	-	-						
	1 369 934	1 233 949	1 222 703	1 253 857		1 223 857		1 223 857	
FIXED CHARGES									
TOTAL	21,291,052	25,887,957	23,008,190	25,303,027		25,361,583		25,308,078	

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

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017-2018 Staff	Requested Budget 2018-2019 Staff	Approved Budget 2018 2019 Staff
GENERAL FUND TRANSFER TO FOOD SERVICE FUND FOR ITEMS OTHER THAN FRINGES	6 500	6 500	6 500	6 500	6 500	6 500
OTHER CHARGES						
HEALTH CARE PLAN	737 209	791 765	841 223	866 460	892 454	892 454
FOOD SERV - REIMB - HEALTH	(307,600)	(357,600)	(411,886)	(436,599)	(462,795)	(462,795)
SUBTOTAL HEALTH CARE PLAN	429 609	434 165	429 337	429 861	429 659	429 659
RETIREMENT	133 781	113 920	108 951	117 500	117 500	117 500
FOOD SERVICE TOTAL	569,890	554,585	544 788	553,861	553,659	553,659

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**

JD Edwards Dept 3400000
Munis Dept 445

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>	<u>Requested Budget 2018-2019</u>	<u>Staff</u>	<u>Approved Budget 2018-2019</u>	<u>Staff</u>
OTHER CHARGES	171 536	228 916	136 915	230 000		230 000		230 000	
TRANSFERS									
TRANSFERS TO / FROM OTHER FUNDS	192 120	137 554	60 000	60 000		60 000		60 000	
WESTERN REGION HIGH SCHOOL TRANSFERS	192 120	137 554	60 000	60 000		60 000		60 000	
CAPITAL OUTLAY PROJECTS TOTAL	<u>363,656</u>	<u>366,470</u>	<u>196,915</u>	<u>290,000</u>		<u>290,000</u>		<u>290,000</u>	

ANTICIPATED RESTRICTED GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	CHANGE	
				DOLLAR	%
RESTRICTED REVENUES					
RESTRICTED FEDERAL REVENUES					
21ST CENTURY - SAFE	385,333	400,000	400,000	14,667	3 8%
TITLE IV SSAE PROGRAM		71,435	71,435	71,435	100 0%
CTE RESERVE	9,986	9,504	9,504	(482)	(4 8%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,317,746	2,354,662	2,354,662	36,916	1 6%
INFANTS AND TODDLERS	127,528	123,751	123,751	(3,777)	(3 0%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,801,067	1,612,302	1,612,302	(188,764)	(10 5%)
PREKINDERGARTEN EXPANSION		62,640	62,640	62,640	100 0%
JUDY CENTER EXPANSION		330,000	330,000	330,000	100 0%
TITLE I	2,592,990	2,734,007	2,734,007	141,017	5 4%
TITLE II - IMPROVING TEACHER QUALITY	395,204	434,236	434,236	39,032	9 9%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	113,820	125,317	125,317	11,497	10 1%
STRIVING READERS		741,754	741,754	741,754	100 0%
TOTAL RESTRICTED FEDERAL REVENUES	7,743,674	8,999,609	8,999,609	1,255,935	16 2%
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0 0%
JUDY CENTER CONTINUATION	323,333	330,000	330,000	6,667	2 1%
STATE PREKINDERGARTEN EXPANSION		11,016	11,016	11,016	100 0%
KINDERGARTEN READINESS ASSESSMENT	12,000	14,030	14,030	2,030	16 9%
QUALITY TEACHER INCENTIVE	26,000	20,000	20,000	(6,000)	(23 1%)
PATHWAYS IN TECHNOLOGY (PTECH)		16,500	16,500	16,500	100 0%
FULL STEAM AHEAD		200,000	200,000	200,000	100 0%
STEM	73,500			(73,500)	(100 0%)
INFANTS / TODDLERS - STATE	126,703	119,828	119,828	(6,875)	(5 4%)
TOTAL RESTRICTED STATE REVENUES	576,395	726,233	726,233	149,838	26 0%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	98,854	98,854	98,854		0 0%
TOTAL RESTRICTED LOCAL REVENUES	98,854	98,854	98,854		0 0%
TOTAL RESTRICTED REVENUES	8,418,923	9,824,696	9,824,696	1,405,773	16 7%

**EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY**

2018-2019

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						36 528	36 528	0.37%
MID-LEVEL ADMINISTRATION	240 630	6 800	4 700	26 799			278 929	2.84%
INST'L SALARIES REG	2 657 731						2 657 731	27.05%
TEXTBOOKS & INST'L SUPPLIES			328 778				328 778	3.35%
OTHER INST'L COSTS		219 316		95 818	140 524	68 463	524 121	5.33%
SPECIAL EDUCATION	2 278,241	932 477	51 645	68 381			3 330 744	33.90%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES								0.00%
TRANSPORTATION		67 810					67 810	0.69%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				2 030 511			2 030 511	20.67%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	403 611	75 398	73 459	17 075			569 542	5.80%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	5,580,212	1,301,801	458,582	2,238,585	140,524	104,991	9,824,696	100.00%
% OF TOTAL	56.80%	13.25%	4.67%	22.78%	1.43%	1.07%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2017-2018
TOTAL RESTRICTED PROGRAMS	8,418,923	9,824,696	9,824,696
INSTRUCTIONAL PROGRAMS	4,045,879	5,614,153	5,614,153
ELEMENTARY PROGRAMS			
21ST CENTURY - SAFE	385,333	400,000	400,000
JUDY CENTER CONTINUATION	323,333	330,000	330,000
KINDERGARTEN READINESS ASSESSMENT	12,000	14,030	14,030
JUDY CENTER EXPANSION	-	330,000	330,000
PREKINDERGARTEN EXPANSION	-	62,640	62,640
STATE PREKINDERGARTEN EXPANSION	-	11,016	11,016
TITLE I - EDUCATIONALLY DEPRIVED	2,592,990	2,734,007	2,734,007
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	-	16,500	16,500
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	73,500	-	-
TITLE IV SSAE PROGRAM	-	71,435	71,435
VOCATIONAL EDUCATION			
CTE RESERVE	9,986	9,504	9,504
VO-ED TITLE I C - PROGRAM IMPROVEMENT	113,820	125,317	125,317
MISCELLANEOUS			
ADVANCED PLACEMENT TESTING - LOCAL	61,012	-	-
FULL STEAM AHEAD	-	200,000	200,000
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	26,000	20,000	20,000
TEACHER OF THE YEAR	-	-	-
TITLE II - IMPROVING TEACHER QUALITY	395,204	434,236	434,236
STRIVING READERS	-	741,754	741,754
OTHER MISCELLANEOUS - LOCAL	37,842	98,854	98,854
SPECIAL EDUCATION PROGRAMS	4,373,044	4,210,543	4,210,543
INFANTS / TODDLERS - STATE	126,703	119,828	119,828
PASSTHROUGH	2,104,626	2,106,894	2,106,894
PART B 619 - PPPSS	22,005	18,361	18,361
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY	83,264	45,123	45,123
PASSTHROUGH PLO	600	500	500
FAMILY PARTNERSHIPS	-	16,000	16,000
SECONDARY TRANSITIONS	-	35,365	35,365
EARLY CHILDHOOD LOCAL IMPLEMENTATION	-	60,000	60,000
PART B 619 - EARLY CHILDHOOD CONNECTIONS	34,832	-	-
PART B 619 - PRESCHOOL PASSTHROUGH	69,355	69,447	69,447
PART B 619 - PRESCHOOL PPPSS	564	472	472
INFANTS / TODDLERS - PART B	36,536	35,391	35,391
INFANTS / TODDLERS - PART C	81,015	78,477	78,477
INFANTS / TODDLERS - PART B (619)	-	7,000	7,000
INFANTS / TODDLERS - PART B (619)	9,977	2,883	2,883
MEDICAID PROGRAM	1,609,840	1,298,909	1,298,909
MEDICAID - INFANTS / TODDLERS	191,227	313,393	313,393

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POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019
ADMINISTRATION			
<i>PROFESSIONAL</i>			
TOTAL ADMINISTRATION			
MID-LEVEL ADMINISTRATION			
<i>PROFESSIONAL</i>			
COORDINATOR	2 0	1 0	1 0
OTHER PROFESSIONAL	2 0	2 0	2 0
TOTAL MID-LEVEL ADMINISTRATION	4 0	3 0	3 0
INSTRUCTION			
<i>PROFESSIONAL</i>			
TEACHERS	24 0	22 0	22 0
OTHER PROFESSIONAL		10 0	10 0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	10 0	11 0	11 0
PARENT INVOLVEMENT COORD	2 0	2 0	2 0
TOTAL INSTRUCTION	36 0	45 0	45 0
SPECIAL EDUCATION			
<i>PROFESSIONAL</i>			
TEACHERS	24 0	23 0	23 0
SPEECH PATHOLOGISTS	1 0	1 0	1 0
COORDINATOR	1 0	1 0	1 0
<i>SUPPORT STAFF</i>			
SECRETARY / TECHNICIAN	2 0	3 0	3 0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	1 0	1 0	1 0
TOTAL SPECIAL EDUCATION	29 0	29 0	29 0
SUMMARY OF RESTRICTED			
<i>PROFESSIONAL</i>	54 0	60 0	60 0
<i>SUPPORT STAFF</i>	2 0	3 0	3 0
<i>OTHER SUPPORT STAFF</i>	13 0	14 0	14 0
TOTAL RESTRICTED POSITIONS	69 0	77 0	77 0

**RESTRICTED PROGRAMS
21ST CENTURY - SAFE**

5721801-5
G2018

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
(MLA) COORDINATOR	75,680	74,535	1 0	74,535	1 0
SUBSTITUTES	8,759	1,116		1,116	
TEACHERS - HOURLY	180,574	192,229		192,229	
SALARIES AND WAGES	265,013	267,880	1 0	267,880	1 0
CONTRACTED SERVICES					
EVALUATOR/CONSULTANTS		17,000		17,000	
TRANSPORTATION	30,640	32,560		32,560	
FIELD TRIPS		10,300		10,300	
OTHER	25,400	-		-	
CONTRACTED SERVICES	56,040	59,860		59,860	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	7,000	9,550		9,550	
GENERAL SUPPLIES	652	3,800		3,800	
SUPPLIES AND MATERIALS	7,652	13,350		13,350	
OTHER CHARGES					
TRAVEL / MILEAGE	6,650	9,947		9,947	
MISCELLANEOUS	800	400		400	
FIXED CHARGES	42,000	40,989		40,989	
OTHER CHARGES	49,450	51,336		51,336	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT		-		-	
EQUIPMENT		-		-	
TRANSFERS					
ADMINISTRATION	7,178	7,574		7,574	
TRANSFERS	7,178	7,574		7,574	
21ST CENTURY - SAFE					
TOTAL	385,333	400,000	1 0	400,000	1 0

**RESTRICTED PROGRAMS
JUDY CENTER EXPANSION**

**5881812-14
G2218**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
CENTER COORDINATOR		79,655	1 0	79,655	1 0
CASE MANAGER		51,462	1 0	51,462	1 0
EARLY CHILDHOOD SPECIALIST		33,689	1 0	33,689	1 0
INSTRUCTIONAL ASSISTANT		524		524	
CLERICAL ASST - CONTRACTUAL		15,324		15,324	
SUBS / STIPENDS		736		736	
TEACHER - HOURLY		6,010		6,010	
SALARIES AND WAGES		187,400	3 0	187,400	3 0
CONTRACTED SERVICES					
TRANSPORTATION		14,250		14,250	
FIELD TRIPS		35,422		35,422	
CONTRACTED SERVICES		49,672		49,672	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		24,100		24,100	
SUPPLIES AND MATERIALS		24,100		24,100	
OTHER CHARGES					
MILEAGE / TRAVEL		6,000		6,000	
ADMINISTRATIVE/POSTAGE		1,200		1,200	
FIXED CHARGES		55,259		55,259	
OTHER CHARGES		62,459		62,459	
TRANSFERS					
ADMINISTRATION		6,369		6,369	
TRANSFERS		6,369		6,369	
JUDY CENTER EXPANSION					
TOTAL		330,000	3 0	330,000	3 0

**RESTRICTED PROGRAMS
KINDERGARTEN READINESS ASSESSMENT**

**5701811
G0318**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
SUBSTITUTES	8,969	11,910	11,910	
SALARIES AND WAGES	8,969	11,910	11,910	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,313	400	400	
SUPPLIES AND MATERIALS	2,313	400	400	
OTHER CHARGES				
MILEAGE / TRAVEL		500	500	
FIXED CHARGES	718	949	949	
OTHER CHARGES	718	1,449	1,449	
TRANSFERS				
ADMINISTRATION		271	271	
TRANSFERS		271	271	
KRA				
TOTAL	12,000	14,030	14,030	

**RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION**

**5881801-10
G0118**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
CENTER COORDINATOR	76,714	79,666	1 0	79,666	1 0
CASE MANAGER	60,532	66,851	1 0	66,851	1 0
TEACHER	32,217				
TEACHER - HOURLY		2,430		2,430	
INSTRUCTIONAL ASSISTANT - HOURLY	15,172	524		524	
CLERICAL ASST - CONTRACTUAL	13,646	15,477		15,477	
SUBS / STIPENDS	1,900	-		-	
SALARIES AND WAGES	200,181	164,948	2 0	164,948	2 0
CONTRACTED SERVICES					
EVALUATION SERVICES	5,000	2,500		2,500	-
PROFESSIONAL DEVELOPMENT	-	3,000		3,000	-
EQUIP MAINTENANCE	2,800	1,600		1,600	-
TRANSPORTATION	11,129	21,000		21,000	-
FIELD TRIPS	5,700	32,876		32,876	-
CONTRACTED SERVICES	24,629	60,976		60,976	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	15,567	33,250		33,250	-
SUPPLIES AND MATERIALS	15,567	33,250		33,250	
OTHER CHARGES					
POSTAGE	200	300		300	-
TRAVEL / MILEAGE	6,200	8,375		8,375	-
COMMUNICATIONS		1,200		1,200	
FIXED CHARGES	70,714	54,582		54,582	-
OTHER CHARGES	77,114	64,457		64,457	
TRANSFERS					
ADMINISTRATION	5,842	6,369		6,369	-
TRANSFERS	5,842	6,369		6,369	
JUDY CENTER CONTINUATION TOTAL	323,333	330,000	2 0	330,000	2 0

**RESTRICTED PROGRAMS
PREKINDERGARTEN EXPANSION**

**5881818
G2318**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHER		43,413	1 0	43,413	1 0
SALARIES AND WAGES		43,413	1 0	43,413	1 0
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		13,776		13,776	
SUPPLIES AND MATERIALS		13,776		13,776	
OTHER CHARGES					
FIXED CHARGES		4,269		4,269	
OTHER CHARGES		4,269		4,269	
TRANSFERS					
ADMINISTRATION		1,182		1,182	
TRANSFERS		1,182		1,182	
PREKINDERGARTEN EXPANSION TOTAL		62,640	1 0	62,640	1 0

RESTRICTED PROGRAMS
STATE PREKINDERGARTEN EXPANSION

5881819
G0218

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
TEACHER		7,850	7,850	
SALARIES AND WAGES		7,850	7,850	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION		2,333	2,333	
SUPPLIES AND MATERIALS		2,333	2,333	
OTHER CHARGES				
FIXED CHARGES		628	628	
OTHER CHARGES		628	628	
TRANSFERS				
ADMINISTRATION		205	205	
TRANSFERS		205	205	
STATE PREKINDERGARTEN EXPANSION				
TOTAL		11,016	11,016	

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

6101801-80
G5018A-E

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHERS / COUNSELORS	1,051,231	1,152,136	18 0	1,152,136	18 0
INSTRUCTIONAL SPECIALISTS	241,267	166,095	2 0	166,095	2 0
PROJECT DIRECTOR	-	-		-	-
INSTRUCTIONAL ASSISTANTS	268,459	279,973	10 0	279,973	10 0
PARENT INVOLVEMENT HOURLY / SUBS	15,537	14,784		14,784	
PARENT INVOLVEMENT COORDINATOR	53,323	53,287	2 0	53,287	2 0
PROFESSIONAL DEVELOPMENT - HOURLY	33,224	35,063		35,063	
SALARIES AND WAGES	1,663,040	1,701,337	32 0	1,701,337	32 0
CONTRACTED SERVICES					
OTHER CONTRACTED	2,500	4,500		4,500	-
CONSULTANTS	12,000	22,500		22,500	-
CONTRACTED SERVICES	14,500	27,000		27,000	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	55,000	100,000		100,000	-
PROFESSIONAL DEVELOPMENT	8,000	8,500		8,500	-
OFFICE SUPPLIES	2,000	2,500		2,500	-
SUPPLIES AND MATERIALS	65,000	111,000		111,000	
OTHER CHARGES					
MILEAGE / TRAVEL	20,000	30,000		30,000	-
PUBLICATIONS / SITE LICENSES	35,180	45,000		45,000	-
FIXED CHARGES	725,270	716,670		716,670	-
OTHER CHARGES	780,450	791,670		791,670	
EQUIPMENT					
INSTRUCTIONAL EQUIPMENT	55,000	75,000		75,000	-
EQUIPMENT	55,000	75,000		75,000	
TRANSFERS					
NON-PUBLIC	15,000	28,000		28,000	-
TRANSFERS		28,000		28,000	
TITLE I A					
TOTAL	2,592,990	2,734,007	32 0	2,734,007	32 0

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

9041801-4
G1118

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHERS		227		227	
SUBSTITUTES		279		279	
TEACHER - WORKSHOP		4,909		4,909	
SALARIES AND WAGES		5,415		5,415	
CONTRACTED SERVICES					
STUDENT TRANSPORTATION		420		420	
OTHER		1,050		1,050	
CONTRACTED SERVICES		1,470		1,470	
SUPPLIES AND MATERIALS					
TRAINING MATERIALS		7,400		7,400	
SUPPLIES AND MATERIALS		7,400		7,400	
OTHER CHARGES					
TRAVEL		1,475		1,475	
FIXED CHARGES		432		432	
OTHER CHARGES		1,907		1,907	
TRANSFERS					
ADMINISTRATIVE		308		308	
TRANSFERS		308		308	
P-TECH SUPPLEMENTAL TOTAL		16,500		16,500	

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5701629-31

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	3,465	-		-	
CONTRACTED SERVICES	3,465	-		-	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	19,792	-		-	
SUPPLIES AND MATERIALS	19,792	-		-	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	49,750	-		-	
EQUIPMENT	49,750	-		-	
TRANSFERS					
ADMINISTRATION	493	-		-	
TRANSFERS	493	-		-	
STEM					
TOTAL	73,500	-		-	

**RESTRICTED PROGRAMS
TITLE IV SSAE PROGRAM**

**5701850-51
G5218**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
TEACHER HOURLY	-	3,999	3,999	
SALARIES AND WAGES	-	3,999	3,999	
CONTRACTED SERVICES				
OTHER	-	11,603	11,603	
CONTRACTED SERVICES	-	11,603	11,603	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	52,097	52,097	
SUPPLIES AND MATERIALS	-	52,097	52,097	
OTHER CHARGES				
FIXED CHARGES	-	320	320	
OTHER CHARGES	-	320	320	
TRANSFERS				
NON-PUBLIC		2,702	2,702	
ADMINISTRATION	-	714	714	
TRANSFERS	-	3,416	3,416	
TITLE IV SSAE PROGRAM				
TOTAL	-	71,435	71,435	

RESTRICTED PROGRAMS
CTE RESERVE

9191802-9
G2518

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SUBSTITUTES / STIPENDS	2,100	1,400		1,400	
SALARIES AND WAGES	2,100	1,400		1,400	
CONTRACTED SERVICES					
STUDENT TRANSPORTATION					
INSTRUCTION	-	-		-	
CONTRACTED SERVICES					
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	-	-		-	
SUPPLIES AND MATERIALS					
OTHER CHARGES					
TRAVEL / MILEAGE	7,886	8,104		8,104	
OTHER CHARGES	7,886	8,104		8,104	
CTE RESERVE					
TOTAL	9,986	9,504		9,504	

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

**9041807-75
G2418A-I**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
INSTRUCTIONAL ASSISTANT	29,880	29,930	1 0	29,930	1 0
EMPLOYABILITY SKILLS TRAINER / ASST	9,025	9,092		9,092	
SALARIES AND WAGES	<u>38,905</u>	<u>39,022</u>	<u>1 0</u>	<u>39,022</u>	<u>1 0</u>
CONTRACTED SERVICES					
INSTRUCTION	3,000	3,000		3,000	
CONTRACTED SERVICES	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	-	8,000		8,000	
SUPPLIES AND MATERIALS	<u>-</u>	<u>8,000</u>		<u>8,000</u>	
OTHER CHARGES					
TRAVEL	7,642	10,000		10,000	
FIXED CHARGES	24,284	25,521		25,521	
OTHER CHARGES	<u>31,926</u>	<u>35,521</u>		<u>35,521</u>	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,989	39,774		39,774	
EQUIPMENT	<u>39,989</u>	<u>39,774</u>		<u>39,774</u>	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT					
TOTAL	<u>113,820</u>	<u>125,317</u>	<u>1 0</u>	<u>125,317</u>	<u>1 0</u>

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000
L0002

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
OTHER CHARGES					
REGISTRATION FEES	61,012			-	
OTHER CHARGES	61,012	-		-	
ADVANCED PLACEMENT TESTING - LOCAL					
TOTAL	61,012				

*Proposed Budget listed under Other Misc - Local Funds

RESTRICTED PROGRAMS
FULL STEAM AHEAD WITH ACCESS

5701860-63
G1018

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
TEACHER - HOURLY		113,744	113,744	
PROFESSIONAL DEVELOPMENT		3,106	3,106	
SALARIES AND WAGES		116,850	116,850	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES		19,208	19,208	
EVALUATOR		7,000	7,000	
TRANSPORTATION		39,600	39,600	
CONTRACTED SERVICES		65,808	65,808	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION		4,300	4,300	
SUPPLIES AND MATERIALS		4,300	4,300	
OTHER CHARGES				
FIXED CHARGES		9,313	9,313	
OTHER CHARGES		9,313	9,313	
TRANSFERS				
NON-PUBLIC		3,729	3,729	
TRANSFERS		3,729	3,729	
FULL STEAM AHEAD WITH ACCESS				
TOTAL		200,000	200,000	

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

5841801-2
G0018

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SUBSTITUTES	1,932	1,116		1,116	
SALARIES AND WAGES	1,932	1,116		1,116	
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	3,406	4,000		4,000	
CONTRACTED SERVICES	3,406	4,000		4,000	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	1,823	3,759		3,759	
SUPPLIES AND MATERIALS	1,823	3,759		3,759	
OTHER CHARGES					
TRAVEL / MILEAGE	6,366	5,895		5,895	
FIXED CHARGES	155	89		89	
OTHER CHARGES	6,521	5,984		5,984	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,177	-		-	
EQUIPMENT	1,177	-		-	
FINE ARTS INITIATIVE					
TOTAL	14,859	14,859		14,859	

**RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE**

G0418

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
NATIONAL CERTIFICATE STIPEND	26,000	20,000		20,000	
SALARIES AND WAGES	26,000	20,000		20,000	
QUALITY TEACHER INCENTIVE					
TOTAL	26,000	20,000		20,000	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

6301801-07
G5118A-C

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHER MENTOR	129,331	246,592	3 0	246,592	3 0
PROFESSIONAL DEVELOPMENT	57,243	55,194		55,194	
SALARIES AND WAGES	186,574	301,785	3 0	301,785	3 0
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	12,000	30,366		30,366	
CONTRACTED SERVICES	12,000	30,366	-	30,366	-
SUPPLIES AND MATERIALS					
WORKSHOP SUPPLIES	2,500	1,001		1,001	
SUPPLIES AND MATERIALS	2,500	1,001	-	1,001	-
OTHER CHARGES					
TRAVEL / MILEAGE	4,000	-		-	
FIXED CHARGES	148,390	67,052		67,052	
OTHER CHARGES	152,390	67,052		67,052	
TRANSFERS					
NON-PUBLIC	41,740	34,032		34,032	
TRANSFERS	41,740	34,032	-	34,032	-
TITLE II - IMPROVING TEACHER QUALITY					
TOTAL	395,204	434,236	3 0	434,236	3 0

**RESTRICTED PROGRAMS
STRIVING READERS**

G5319

	BOE Approved Budget 2017-2018		BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES						
PROFESSIONAL DEVELOPMENT COACHES			351,755	5 0	351,755	5 0
SUBSTITUTES			72,726		72,726	
SALARIES AND WAGES			424,481	5 0	424,481	5 0
CONTRACTED SERVICES						
PROFESSIONAL DEVELOPMENT			19,450		19,450	
CONTRACTED SERVICES			19,450		19,450	
SUPPLIES AND MATERIALS						
MATERIALS OF INSTRUCTION			94,140		94,140	
SUPPLIES AND MATERIALS			94,140		94,140	
OTHER CHARGES						
FIXED CHARGES			174,396		174,396	
OTHER CHARGES			174,396		174,396	
EQUIPMENT						
EQUIPMENT - ADDITIONAL/REPLACEMENT			15,750		15,750	
EQUIPMENT			15,750		15,750	
TRANSFERS						
INDIRECT COSTS			13,537		13,537	
TRANSFERS			13,537		13,537	
STRIVING READERS						
TOTAL			741,754	5 0	741,754	5 0

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_Local
L0002-22

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
INSTRUCTIONAL SALARIES	1,252	3,165	3,165	
SALARIES AND WAGES	1,252	3,165	3,165	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	4,485	36,119	36,119	
CONTRACTED SERVICES	4,485	36,119	36,119	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	21,493	38,031	38,031	
SUPPLIES AND MATERIALS	21,493	38,031	38,031	
OTHER CHARGES				
INSTRUCTION	528	11,296	11,296	
FIXED CHARGES	84	242	242	
OTHER CHARGES	612	11,539	11,539	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	10,000	10,000	10,000	
EQUIPMENT		10,000	10,000	
OTHER MISCELLANEOUS - LOCAL FUNDS				
TOTAL	37,842	98,854	98,854	

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

**8121801
G0618**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	-	42,351	42,351	
SALARIES AND WAGES	-	42,351	42,351	
CONTRACTED SERVICES				
OT / PT / SPEECH	103,454	42,863	42,863	
CONTRACTED SERVICES	103,454	42,863	42,863	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	3,000	3,000	3,000	
OFFICE SUPPLIES	249	105	105	
SUPPLIES AND MATERIALS	3,249	3,105	3,105	
OTHER CHARGES				
TRAVEL / MILEAGE	20,000	21,446	21,446	
FIXED CHARGES	-	10,063	10,063	
OTHER CHARGES	20,000	31,509	31,509	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE				
TOTAL	126,703	119,828	119,828	

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$119,000 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 AMENDM AND THE FUNDS WILL BE SPENT IN THE FISCAL YEAR FOLLOWING THE RECONCILIATION ANY AMOUNT OF DECREASE IN THE AWARD WILL BE RETURNED TO MSDE IN THE YEAR FOLLOWING THE RECONCILIATION

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

**8011800
G6018**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHING STAFF	1,317,123	1,306,828	22 5	1,306,828	22 5
SUBS / STIPENDS		13,803		13,803	
INSTRUCTIONAL ASSISTANT	20,887	21,765	1 0	21,765	1 0
SPEECH PATHOLOGIST / AUDIOLOGIST	67,543	50,368	0 8	50,368	0 8
SALARIES AND WAGES	1,405,553	1,392,764	24 3	1,392,764	24 3
CONTRACTED SERVICES					
CONTRACTED THERAPIST		13,507		13,507	
CONTRACTED SERVICES		13,507		13,507	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		10,000		10,000	
SUPPLIES AND MATERIALS		10,000		10,000	
OTHER CHARGES					
TRAVEL		20,000		20,000	
FIXED CHARGES	699,073	670,623		670,623	-
OTHER CHARGES	699,073	690,623		690,623	
SPECIAL EDUCATION PASSTHROUGH					
TOTAL	2,104,626	2,106,894	24 3	2,106,894	24 3

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS**

**8701818
G6118**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SPEECH PATHOLOGIST	22,005	18,276	0 17	18,276	0 17
SALARIES AND WAGES	22,005	18,276		18,276	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		85		85	
SUPPLIES AND MATERIALS		85		85	
SPECIAL EDUCATION PPPSS					
TOTAL	22,005	18,361	0 17	18,361	0 17

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

**8361880
G6218**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
CONTRACTED SERVICES				
MEETING COSTS	2,500	2,000	2,000	
CONTRACTED SERVICES	2,500	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL		500	500	
SUPPLIES AND MATERIALS		500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
LOCAL PRIORITY FLEXIBILITY**

**8701825
G6318**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
COORDINATOR	12,000	-	-	
SUBSTITUTES / STIPENDS	37,660	40,000	40,000	
SALARIES AND WAGES	49 660	40,000	40,000	
CONTRACTED SERVICES				
CONSULTANT	5,500	-	-	
STUDENT TRANSPORTATION	9,600	-	-	
CONTRACTED SERVICES	15,100			
SUPPLIES AND MATERIALS				
OFFICE SUPPLIES	2,840	-	-	
INSTRUCTION	2,970	1,923	1,923	
SUPPLIES AND MATERIALS	5,810	1,923	1,923	
OTHER CHARGES				
AAC SUBSCRIPTION	4,362	-	-	
TRAVEL	4,360	-	-	
FIXED CHARGES	3,972	3,200	3,200	
OTHER CHARGES	12,694	3,200	3,200	
SPECIAL EDUCATION LOCAL PRIORITY FLEXIBILITY				
TOTAL	83,264	45,123	45,123	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PLO**

**8701836
G6418**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
OTHER CHARGES					
TRAVEL / MILEAGE / REGISTRATIONS	600	500		500	
OTHER CHARGES	600	500		500	
SPECIAL EDUCATION PASSTHROUGH PLO					
TOTAL	600	500		500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY PARTNERSHIPS**

**8701827
G6518**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
COORDINATOR	-	12,000		12,000	
SALARIES AND WAGES	-	12,000		12,000	
SUPPLIES AND MATERIALS					
OFFICE SUPPLIES	-	-		-	
INSTRUCTION	-	2,840		2,840	
SUPPLIES AND MATERIALS		2,840		2,840	
OTHER CHARGES					
TRAVEL	-	200		200	
FIXED CHARGES	-	960		960	
OTHER CHARGES		1,160		1,160	
SPECIAL EDUCATION					
FAMILY PARTNERSHIPS					
TOTAL		16,000		16,000	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

8701826
G6618

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	-	9,235	9,235	
CONTRACTED SERVICES		9,235	9,235	
SUPPLIES AND MATERIALS				
INSTRUCTION	-	20,130	20,130	
SUPPLIES AND MATERIALS		20,130	20,130	
OTHER CHARGES				
TRAVEL / REGISTRATION	-	6,000	6,000	
OTHER CHARGES		6,000	6,000	
SPECIAL EDUCATION SECONDARY TRANSITION				
TOTAL		35,365	35,365	

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

G6718

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SUBS / STIPENDS		17,449		17,449	
SALARIES AND WAGES	-	17,449	-	17,449	
CONTRACTED SERVICES					
INSTRUCTIONAL COACH		25,985		25,985	
CONSULTANT		10,658		10,658	
CONTRACTED SERVICES		36,643		36,643	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		2,451		2,451	
SUPPLIES AND MATERIALS		2,451		2,451	
OTHER CHARGES					
FIXED CHARGES		3,457		3,457	-
OTHER CHARGES	-	3,457		3,457	
SPECIAL EDUCATION EARLY CHILDHOOD LOCAL IMPLEMENTATION TOTAL	-	60,000	-	60,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - EARLY CHILDHOOD CONNECTIONS

8701735

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SUBSTITUTES/STIPENDS	13,020				
STAFF DEVELOPMENT	13,680				
SALARIES AND WAGES	26,700	-		-	
CONTRACTED SERVICES					
CONSULTANT	3,600				
CONTRACTED SERVICES	3,600	-		-	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTIONAL	2,396				
SUPPLIES AND MATERIALS	2,396	-		-	
OTHER CHARGES					
TRAVEL / MILEAGE / REGISTRATIONS	2,136				
OTHER CHARGES	2,136	-		-	
SPECIAL EDUCATION					
PART B 619 - EARLY CHILDHOOD CONNECTIONS					
TOTAL	34,832	-		-	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PASSTHROUGH

8301800
G7018

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
TEACHER	67,207	69,447	0 5	69,447	0 5
SALARIES AND WAGES	67,207	69,447	0 5	69,447	0 5
SUPPLIES AND MATERIALS					
GENERAL SUPPLIES	350	-		-	
SUPPLIES AND MATERIALS	350	-			
OTHER CHARGES					
TRAVEL / MILEAGE / REGISTRATIONS	1,798	-		-	
OTHER CHARGES	1,798				
SPECIAL EDUCATION					
PART B 619 - PRESCHOOL PASSTHROUGH					
TOTAL	<u>69,355</u>	<u>69,447</u>	<u>0 5</u>	<u>69,447</u>	<u>0 5</u>

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

**8701821
G7118**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
SPEECH PATHOLOGIST	564	472	0 0	472	0 0
SALARIES AND WAGES	564	472	0 00	472	0 0
SPECIAL EDUCATION					
PART B 619 - PRESCHOOL PPPSS					
TOTAL	564	472	0 00	472	0 00

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

**8091800
G8018**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES				
PARENT COORDINATOR	800	800	800	
SALARIES AND WAGES	800	800	800	
CONTRACTED SERVICES				
OT / PT SPEECH	31,637	29,657	29,657	
CONTRACTED SERVICES	31,637	29,657	29,657	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	1,571	1,571	1,571	
SUPPLIES AND MATERIALS	1,571	1,571	1,571	
OTHER CHARGES				
TRAVEL	1,500	3,000	3,000	
COMMUNICATIONS	300	300	300	
FIXED CHARGES	728	63	63	
OTHER CHARGES	2,528	3,363	3,363	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B				
TOTAL	36,536	35,391	35,391	

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

**8111800
G8118**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
COORDINATOR	68,430	69,460	1 0	69,460	1 0
SALARIES AND WAGES	68,430	69,460	1 0	69,460	1 0
CONTRACTED SERVICES					
OT / PT SPEECH	-	5,017		5,017	
CONTRACTED SERVICES		5,017		5,017	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	-	500		500	
OFFICE SUPPLIES	-	500		500	
SUPPLIES AND MATERIALS		1,000		1,000	
OTHER CHARGES					
FIXED CHARGES	12,585	-		-	
TRAVEL	-	3,000		3,000	
OTHER CHARGES	12,585	3,000		3,000	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C					
TOTAL	81,015	78,477	1 0	78,477	1 0

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

8101800
G8318

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
COORDINATOR	-	6,480		6,480	
SALARIES AND WAGES		6,480		6,480	
OTHER CHARGES					
FIXED CHARGES	-	520		520	
OTHER CHARGES	-	520		520	
SPECIAL EDUCATION					
INFANTS / TODDLERS - PART B (619)					
TOTAL		7,000		7,000	

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

8101801
G8418

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
COORDINATOR	9,756	2,670		2,670	
SALARIES AND WAGES	9,756	2,670		2,670	
OTHER CHARGES					
FIXED CHARGES	221	213		213	
OTHER CHARGES	221	213		213	
SPECIAL EDUCATION					
INFANTS / TODDLERS - PART B (619)					
TOTAL	9,977	2,883		2,883	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

**8751675-1875
G9016-G9018**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	Staff	BOE Approved Budget 2018-2019	Staff
SALARIES AND WAGES					
ADMINISTRATIVE SECRETARY	50,182	50,493	1 0	50,493	1 0
SECRETARY I	60,845	45,422	1 0	45,422	1 0
TECHNICIAN II	46,177	46,463	1 0	46,463	1 0
SPEECH PATHOLOGIST	26,414	12,190		12,190	
TEACHER WORKSHOP - HOURLY	69,349	49,616		49,616	
SUMMER SERVICES D/P TEACHERS	132,913	179,850		179,850	
INSTRUCTIONAL ASSISTANT - HOURLY	15,791	4,995		4,995	
MISCELLANEOUS HOURLY PERSONNEL	5,000	5,025		5,025	
SUBSTITUTES	146,434	144,449		144,449	
SALARIES AND WAGES	553,105	538,503	3 0	538,503	3 0
CONTRACTED SERVICES					
CONTRACTED THERAPIES	667,018	365,484		365,484	
CONSULTANTS	2,000	2,000		2,000	
SCHOOL NURSE	142,122	141,875		141,875	
SOFTWARE MAINTENANCE		750		750	
TRANSPORTATION		2,000		2,000	
OTHER CONTRACTED	76,710	73,361		73,361	
CONTRACTED SERVICES	887,850	585,470		585,470	
SUPPLIES AND MATERIALS					
HEALTH SUPPLIES	6,425	5,000		5,000	
MATERIALS OF INSTRUCTION	3,390	3,000		3,000	
SUPPLIES AND MATERIALS	9,815	8,000		8,000	
OTHER CHARGES					
PUBLICATIONS / SITE LICENSES / DUES	5,097	7,641		7,641	
TRAVEL - PROFESSIONAL DEVELOPMENT	607	6,294		6,294	
FIXED CHARGES	140,931	153,000		153,000	
OTHER CHARGES	146,634	166,935		166,935	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	12,435	-		-	
EQUIPMENT	12,435				
SPECIAL EDUCATION MEDICAID					
TOTAL	1,609,840	1,298,909	3 0	1,298,909	3 0

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

**8751876
G9118**

	BOE Approved Budget 2017-2018	BOE Proposed Budget 2018-2019	BOE Approved Budget 2018-2019	Staff	Staff
SALARIES AND WAGES					
SPEECH THERAPIST - HOURLY		9,066	9,066		
SECRETARY	21,773	20,477	20,477		
TEACHER	30,316	35,403	35,403		
TEACHER - HOURLY		2,623	2,623		
SALARIES AND WAGES	52,089	67,568	67,568		
CONTRACTED SERVICES					
CONTRACTED THERAPIES	31,088	65,000	65,000		
NURSES	94,712	130,000	130,000		
OTHER	3,940	13,000	13,000		
CONTRACTED SERVICES	129,740	208,000	208,000		
SUPPLIES AND MATERIALS					
MEDICAL SUPPLIES	50	125	125		
SUPPLIES AND MATERIALS	50	125	125		
OTHER CHARGES					
TRAVEL	678	-	-		
FIXED CHARGES	8,670	37,700	37,700		
OTHER CHARGES	9,348	37,700	37,700		
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS					
TOTAL	191,227	313,393	313,393		

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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 data processing and computer-related administrative support, including administrative uses of microcomputers. The department conducts analysis, design, 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, word processing, E-Mail, 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 2003 with a projected five-year life expectancy. Through minor upgrades, the CPU has provided adequate capacity.

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Requested Budget 2018 2019	Approved Budget 2018 2019
BOARD OF EDUCATION	313 562	261 943	261 017	259 049	207 749	207 749
COUNTY COMMISSIONERS	313 562	261 943	182 712	259 048	207 749	207 749
OTHER AGENCIES / SERVICES	20 445	20 250	20 250	20 350	20 350	20 350
PRIOR YEARS BALANCE						
TOTAL REVENUE	<u>647,569</u>	<u>544,136</u>	<u>463,978</u>	<u>538 447</u>	<u>435,848</u>	<u>435,848</u>

JOINT INFORMATION TECHNOLOGY FUND

BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS

	FY15 Actual	FY16 Actual	FY17 Actual	Approved Budget 2017 2018	Staff	Requested Budget 2018-2019	Staff	Approved Budget 2018 2019	Staff
SALARIES AND WAGES	397 733	335 525	337 467	339 408	4 0	274 547	3 0	274 547	3 0
CONTRACTED SERVICES									
CONSULTANT SERVICES	875	969	1 106	1 000		1 500		1 500	
EQUIPMENT MAINTENANCE	23 746	22 327	14 333	14 900		12 600		12 600	
SOFTWARE MAINTENANCE	37 576	39 049	34 451	34 740		35 701		35 701	
SPECIFIC PROJECTS	24 000	24 000	24 000	24 000		24 000		24 000	
RESERVE (MAINT)		-		5,000		-		-	
CONTRACTED SERVICES	86 197	86 345	73 890	79 640		73 801		73 801	
SUPPLIES AND MATERIALS									
COMPUTER SUPPLIES	5,609	5,436	3,592	5,000		3,500		3,500	
SUPPLIES AND MATERIALS	5 609	5 436	3 592	5 000		3 500		3 500	
OTHER CHARGES									
INSURANCE ON EQUIPMENT	850	850	850	850		850		850	
MILEAGE - IN COUNTY	182		-	200				-	
MILEAGE OUT OF COUNTY	700	243	155	500		500		500	
EDUCATION AND TRAVEL	1 210	1 081	57	1 000		1 000		1 000	
DUES SUBS & PUBLICATIONS	33			50					
TRAINING PROGRAMS	746	435	-	1 000		-		-	
FRINGE BENEFITS	99,244	89 610	97,257	107,111		79,650		79,650	
OTHER CHARGES	102 965	92 219	98 319	110 711		82 000		82 000	
EQUIPMENT									
SPECIAL EQ	354	454	-	2 000		2 000		2 000	
SPECIAL EQ									
OFFICE FURNITURE									
EQUIPMENT REPLACE RESERVE									
EQUIPMENT	354	454		2 000		2 000		2 000	
INFORMATION TECHNOLOGY									
TOTAL	592,858	519,979	513,268	536,758	4 0	435,848	3 0	435,848	3 0

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2019

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)