

Adopted Operating Budget
Fiscal Year Ending June 30, 2025

Superintendent of Schools
Mr. Jeffrey Blank

Members of the Elected Board of Education

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

**INTENTIONALLY
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BLANK**

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

PAGE

BUDGET SUMMARY WORKSHEETS

ESTIMATED REVENUE	1
SUMMARY - BY OBJECT AND CATEGORY	2
SUMMARY - BY PROGRAM	3-4
POSITION SUMMARY	5-6
BUDGET COMPARISON - BY CATEGORY AND OBJECT	7-8
SUMMARY - BY MAJOR ITEM OF NON-RESTRICTED EXPENDITURES	9
COST PER PUPIL	10
SOURCE AND APPLICATION OF FUNDS	11

ADMINISTRATION

SUMMARY	12
OFFICE OF THE SUPERINTENDENT	13-14
BOARD OF EDUCATION	15-16
PERSONNEL DEPARTMENT	17-18
FINANCE OFFICE	19-20
INFORMATION TECHNOLOGY	21-22
NON-DISTRIBUTED CENTRAL SUPPORT	23-24
COMMUNICATIONS & ACCOUNTABILITY	25-27

MID-LEVEL ADMINISTRATION

SUMMARY	28
INSTRUCTIONAL DIRECTION SERVICES	29-30
SCHOOL ADMINISTRATION - REGULAR	31-32
SCHOOL ADMINISTRATION - CAREER CENTER	33-34
CAREER & TECHNOLOGY - ADMINISTRATIVE	35-36

INSTRUCTION

SUMMARY - REGULAR PROGRAMS	37
ART	38-39
ENGLISH	40-41
ENGLISH - NEP/LEP	42-43
WORLD LANGUAGES	44-45
TECHNOLOGY EDUCATION	46-47
MATHEMATICS	48-49
LIBRARY MEDIA SERVICES	50-51
MUSIC	52-53
PHYSICAL EDUCATION	54-55
SCIENCE	56-57
SOCIAL STUDIES	58-59
OUTDOOR EDUCATION	60-61
HEALTH	62-63
READING INSTRUCTION	64-65
INSTRUCTIONAL ASSESSMENT NEEDS	66-67
INSTRUCTIONAL COMPUTER RESOURCES	68-69
OTHER REGULAR PROGRAMS	70-72
ACCELERATED & ENRICHMENT PROGRAMS	73-74
TARGETED LEARNING ASSISTANCE & AFTER SCHOOL PROGRAM	75-77
COLLEGE AND CAREER READINESS - DUAL ENROLLMENT	78-79
ALTERNATIVE PROGRAM	80-81

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

	PAGE
CAREER & TECHNOLOGY - TRADES AND INDUSTRY PROGRAM	82-84
CAREER & TECHNOLOGY - FAMILY & CONSUMER SCIENCE	85-86
PRINT SHOP	87-88
COUNSELING	89-90
NON-DISTRIBUTED EXPENDITURES	91-92
CENTRAL PURCHASING	93-94
NON-DISTRIBUTED OPERATIONS	95-96
PSYCHOLOGICAL SERVICES	97-98
HIGH SCHOOL DROPOUT PREVENTION	99-100
CURRICULUM DEVELOPMENT & INSERVICE	101-103
<u>SPECIAL EDUCATION</u>	
SUMMARY	104-105
HEARING/VISION IMPAIRED	106
EXTENDED SCHOOL PROGRAM	107
NON-PUBLIC PLACEMENTS	108
INSTRUCTIONAL SUPPORT	109
IMPROVEMENT OF INSTRUCTIONAL SERVICE	110
REGULAR	111
INFANT / TODDLER	112
PRESCHOOL	113-114
<u>STUDENT SERVICES</u>	
STUDENT SERVICES	115-116
<u>HEALTH SERVICES</u>	
HEALTH SERVICES	117-118
<u>STUDENT TRANSPORTATION</u>	
SUMMARY	119-120
REGULAR PROGRAM	121
HANDICAPPED PROGRAM	122
STUDENT ACTIVITIES (CLEARING)	123
CENTRAL SUPPORT	124
CAREER EDUCATION PROGRAM	125
SUMMER PROGRAM	126
<u>OPERATION OF PLANT</u>	
OPERATIONS	127-130
ENERGY MANAGEMENT	131-132
SECURITY, SAFETY, AND RISK MANAGEMENT	133-134
COMPUTER / NETWORK REPAIR	135-136
<u>MAINTENANCE OF PLANT</u>	137-138
<u>FIXED CHARGES</u>	139-140
<u>FOOD SERVICES</u>	141-142
<u>CAPITAL OUTLAY</u>	143-145

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

	PAGE
<u>RESTRICTED BUDGET:</u>	
ESTIMATED REVENUE	146
SUMMARY - BY OBJECT AND CATEGORY	147
SUMMARY OF APPROPRIATIONS	148
<u>RESTRICTED PROGRAMS</u>	
FINE ARTS INITIATIVE	149
JUDY CENTER CONTINUATION	150
NATIONAL BOARD SALARY INCREASES	151
INFANTS / TODDLERS - STATE	152
PATHWAYS IN TECHNOLOGY (P-TECH)	153
CONCENTRATION OF POVERTY	154
PREK	155
TSI GRANT	156
JUDY CENTER EXPANSION	157
VO-ED TITLE I C - PROGRAM IMPROVEMENT	158
CTC RESERVE	159
TITLE I - EDUCATIONALLY DEPRIVED	160
TITLE II - IMPROVING TEACHER QUALITY	161
TITLE IV SSAE PROGRAM	162
MD LEADS	163
PASSTHROUGH	164
PART B 619 - PPPSS	165
ADVISORY COMMITTEE	166
FAMILY PARTNERSHIPS	167
PASSTHROUGH PLO	168
SECONDARY TRANSITIONS	169
EARLY CHILDHOOD LOCAL IMPLEMENTATION	170
PART B 619 - PRESCHOOL PASSTHROUGH	171
MISC GRANTS SPECIAL EDUCATION	172
INFANTS / TODDLERS - PART B	173
INFANTS / TODDLERS - PART C	174
INFANTS / TODDLERS - PART B 619	175
INFANTS / TODDLERS - PART B (619)	176
MEDICAID PROGRAM	177
MEDICAID - INFANTS / TODDLERS	178
OTHER MISCELLANEOUS - LOCAL	179
CARES (ESSER III)	180
CARES (ESSER II)	181
CARES (TRAUMA BEHAVIORAL HEALTH)	182
CARES (TUTORING)	183
<u>FOOD SERVICE FUND</u>	184-185
<u>HISTORIC PUBLIC SCHOOL ENROLLMENTS</u>	186
<u>BOARD OF EDUCATION OWNED & MAINTAINED FACILITIES</u>	187

**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025	Change	
					Dollar	Percent
TOTAL COUNTY APPROPRIATION	\$ 31,854,912	\$ 34,204,700	\$ 33,868,357	33,868,357	\$ (336,343)	(1.0%)
STATE REVENUES:						
CURRENT EXPENSE FUND	47,440,898	49,827,028	48,970,870	48,970,870	(856,158)	(1.7%)
TRANSPORTATION	5,539,492	5,989,054	6,059,555	6,059,555	70,501	1.2%
BPFMF - CCR PROGRAM		227,834	167,717	167,717	(60,117)	(26.4%)
BPFMF - PREKINDERGARTEN PARTIAL		1,249,924			(1,249,924)	(100.0%)
HANDICAPPED-FORMULA	6,836,935	6,838,078	9,651,744	9,648,917	2,810,839	41.1%
HANDICAPPED - PRIVATE PLACEMENTS	1,482,847	1,400,000	1,750,000	1,750,000	350,000	25.0%
COMPENSATORY AID - INSTRUCTIONAL	21,308,083	24,248,577	28,897,987	28,888,349	4,639,772	19.1%
HOLD HARMLESS COMPONENT	10,348	10,348	8,796	8,796	(1,552)	(15.0%)
LEP	197,701	209,396	292,942	292,942	83,546	39.9%
GUARANTEED TAX BASE	5,813,384	2,461,756	6,984,744	6,984,744	4,522,988	183.7%
TOTAL STATE REVENUES	88,629,688	92,461,995	102,784,355	102,771,890	10,309,895	11.2%
FEDERAL DIRECT	367,619	-	-	-	-	100.0%
TOTAL FEDERAL REVENUES	367,619				0	100.0%
OTHER LOCAL REVENUES:						
TUITION -	83,905	10,000	85,000	85,000	75,000	750.0%
SALE OF EQUIPMENT	338,784	35,000	35,000	35,000	-	0.0%
USE OF BUILDINGS	4,269	2,500	5,000	5,000	2,500	100.0%
RENTAL - HEAD START	16,546	3,500	8,500	8,500	5,000	142.9%
TRANSPORTATION-BUS LOAN/FIELD TRIPS	25,575	25,000	25,000	25,000	-	0.0%
OTHER LEA'S	12,474	7,500	10,000	10,000	2,500	33.3%
INTEREST INCOME	450,353	1,000,000	870,000	870,000	(130,000)	(13.0%)
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	242,281	75,000	100,000	100,000	25,000	33.3%
TOTAL OTHER LOCAL REVENUES	1,174,187	1,158,500	1,138,500	1,138,500	(20,000)	(1.7%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		250,000			(250,000)	(100.0%)
TOTAL PRIOR YEAR FUND BALANCE		250,000			(250,000)	0.0%
TOTAL UNRESTRICTED REVENUES	\$ 122,026,407	\$ 128,075,195	\$ 137,791,212	\$ 137,778,747	\$ 9,703,552	7.6%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	5,110,193	4,145,319	9,219,839	9,219,839	5,074,520	122.4%
FEDERAL REVENUE	18,153,750	29,438,197	19,926,621	19,926,621	(9,511,576)	(32.3%)
LOCAL	215,130	164,600	164,600	164,600	-	0.0%
TOTAL RESTRICTED REVENUES	23,479,072	33,748,116	29,311,060	29,311,060	(4,437,056)	(13.1%)
TOTAL OPERATING BUDGET	\$ 145,505,479	\$ 161,823,311	\$ 167,102,272	\$ 167,089,807	\$ 5,266,496	3.3%

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2025 ADOPTED BUDGET

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	2,193,323	507,734	23,000	182,550	7,500	-	2,914,107	2.1%
MID LEVEL ADMINISTRATION	7,943,494	112,900	88,000	62,750	-		8,207,144	6.0%
INST'L SALARIES REG	49,387,597						49,387,597	35.9%
TEXTBOOKS & INST'L SUPPLIES			2,891,561				2,891,561	2.1%
OTHER INST'L COSTS REG		2,309,372		166,650	632,200	75,000	3,183,222	2.3%
SPECIAL EDUCATION	12,516,431	1,927,000	50,500	67,000	-	3,934,000	18,494,931	13.4%
STUDENT PERSONNEL	758,180	8,500	5,000	23,000	-		794,680	0.6%
HEALTH SERVICES		1,076,335	50,000		10,000		1,136,335	0.8%
TRANSPORTATION	1,222,540	5,121,500	427,250	43,150	300,000		7,114,440	5.2%
OPERATIONS	5,800,858	901,347	622,000	2,891,250	140,000	-	10,355,455	7.5%
MAINTENANCE	1,285,150	231,000	524,000	2,200	110,000	-	2,152,350	1.6%
FIXED CHARGES	-			29,880,425			29,880,425	21.7%
FOOD SERVICES	-			370,000		106,500	476,500	0.4%
COMMUNITY SERVICES							-	0.0%
CAPITAL OUTLAY					790,000		790,000	0.6%
TOTALS BY OBJECT	81,107,573	12,195,688	4,681,311	33,688,975	1,989,700	4,115,500	137,778,747	100.0%
% OF OBJECT TOTAL	58.9%	8.9%	3.4%	24.5%	1.4%	3.0%	100.0%	

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025
ADMINISTRATION	2,658,023	2,685,121	2,751,904	2,914,107	2,914,107
OFFICE OF THE SUPERINTENDENT	402,699	389,980	398,323	436,917	436,917
BOARD OF EDUCATION	291,129	266,373	271,336	288,836	288,836
PERSONNEL DEPARTMENT	493,549	495,747	506,730	495,880	495,880
FINANCE OFFICE	813,241	775,571	737,985	772,252	772,252
INFORMATION TECHNOLOGY	454,837	580,575	587,525	685,133	685,133
NON-DIST CENTRAL SUPPORT	104,374	74,827	140,620	121,000	121,000
COMMUNICATIONS & ACCOUNTABILITY	98,193	102,046	109,386	114,089	114,089
MID-LEVEL ADMINISTRATION	7,084,646	7,609,204	7,769,342	8,207,144	8,207,144
INSTRUCTIONAL DIRECTION SERVICES	1,529,986	1,791,652	1,791,685	2,045,237	2,045,237
SCHOOL ADMINISTRATION REGULAR	5,401,389	5,617,013	5,754,982	5,932,917	5,932,917
SCHOOL ADMINISTRATION-VOC ED	153,272	200,539	164,266	169,195	169,195
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	58,409	59,795	59,795
INSTRUCTION	46,129,230	47,371,106	52,351,541	55,462,381	55,462,381
ART	1,256,778	1,325,518	1,374,059	1,440,431	1,440,431
ENGLISH	2,941,173	3,452,227	3,614,116	3,583,190	3,583,190
ENGLISH NEP/LEP	106,354	134,359	210,000	250,000	250,000
FOREIGN LANGUAGE	901,997	996,189	1,013,729	1,054,722	1,054,722
TECH ED	715,078	581,156	779,656	686,522	686,522
MATHEMATICS	3,301,930	3,623,436	3,733,553	4,241,699	4,241,699
MEDIA SERVICES	1,065,360	1,163,347	1,294,426	1,351,955	1,351,955
MUSIC	2,077,823	2,168,438	2,192,871	2,222,559	2,222,559
PHYSICAL EDUCATION	2,220,435	2,306,233	2,398,415	2,543,231	2,543,231
SCIENCE	2,629,731	2,263,294	2,700,002	2,707,586	2,707,586
SOCIAL STUDIES	2,550,561	2,480,464	2,795,664	2,735,004	2,735,004
OUTDOOR SCHOOL	86,457	258,616	290,600	269,500	269,500
FAMILY LIFE	125,382	140,203	132,312	184,566	184,566
AGRICULTURAL SCIENCE	114,078	117,230	125,227	223,837	223,837
READING INSTRUCTION	308,994	316,219	332,234	663,852	663,852
INSTRUCTIONAL ASSESSMENT NEEDS	4,289	5,716	6,700	6,700	6,700
INSTRUCTIONAL COMPUTER RESOURCES	546,466	928,930	905,626	1,652,470	1,652,470
OTHER INSTRUCTIONAL PROGRAMS	16,524,982	16,375,147	18,165,989	17,837,104	17,837,104
MIDDLE SCHOOL	24,754	25,221	25,000	25,000	25,000
GIFTED AND TALENTED	16,503	15,645	53,000	21,000	21,000
SUMMER SCHOOL	19,534	9,330	-	-	-
LOCAL AFTER SCHOOL -	153,960	94,392	160,000	850,000	850,000
COLLEGE AND CAREER READINESS	232,426	301,719	293,000	530,010	530,010
ACADEMIC VILLAGES	759,447	1,014,258	963,728	1,101,654	1,101,654
VOCATIONAL ED T & I	1,727,440	2,042,646	2,089,905	2,184,209	2,184,209
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	462,442	514,005	528,659	568,868	568,868
PRINT SHOP	69,836	95,722	90,800	96,800	96,800
GUIDANCE	1,870,328	1,960,045	1,928,033	2,239,859	2,239,859
NON-DISTRIBUTED EXPENDITURES	2,304,964	1,615,460	2,477,683	2,372,474	2,372,474
CENTRAL PURCHASING	61,123	95,628	92,500	100,000	100,000
NON-DISTRIBUTED OPERATIONS	89,094	86,878	27,000	102,000	102,000
PSYCHOLOGICAL SERVICES	657,553	677,712	1,286,488	1,342,995	1,342,995
HIGH SCHOOL DROPOUT PREVENTION	96,502	102,799	110,567	112,583	112,583
CURRICULUM DEVELOPMENT & INSERVICE	105,455	82,924	160,000	160,000	160,000
SPECIAL EDUCATION	15,203,937	16,980,326	17,124,059	18,494,931	18,494,931
HEARING / VISION IMPAIRED	150,801	169,194	100,000	137,768	137,768
EXTENDED SCHOOL YEAR	-	6,916	10,000	10,000	10,000
NON-PUBLIC PLACEMENTS	2,858,989	3,394,835	3,334,000	3,934,000	3,934,000
INSTRUCTIONAL SUPPORT	336,864	357,391	361,441	380,781	380,781
IMPROV OF INSTRUCTIONAL SERVICE	5,979	34,912	5,000	30,000	30,000
REGULAR PROGRAMS	10,875,271	11,888,856	12,107,326	12,580,340	12,580,340
INFANT / TODDLER	614,641	767,192	813,028	908,032	908,032
PRESCHOOL	361,392	361,030	393,264	514,009	514,009

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025
STUDENT PERSONNEL	613,543	591,954	663,429	794,680	794,680
STUDENT SERVICES	613,543	591,954	663,429	794,680	794,680
HEALTH SERVICES	689,920	870,373	897,528	1,136,335	1,136,335
HEALTH SERVICES	689,920	870,373	897,528	1,136,335	1,136,335
STUDENT TRANSPORTATION	6,396,173	6,829,211	6,893,932	7,114,440	7,114,440
REGULAR PROGRAMS	4,100,243	4,525,377	4,552,500	4,563,500	4,563,500
HANDICAPPED PROGRAMS	1,214,893	1,384,989	1,363,582	1,452,941	1,452,941
STUDENT ACTIVITIES	78,372	107,589	80,500	116,000	116,000
CENTRAL SUPPORT	637,052	398,354	487,350	516,999	516,999
VO-TECH PROGRAM	365,444	412,826	410,000	440,000	440,000
SUMMER PROGRAM	169	76		25,000	25,000
OPERATIONS	8,152,603	9,205,339	9,409,135	10,355,455	10,355,455
OPERATIONS	6,953,418	7,463,580	7,331,625	7,891,895	7,891,895
ENERGY MANAGEMENT			4,250	4,250	4,250
SECURITY	405,815	826,901	1,126,852	1,182,991	1,182,991
COMPUTER / NETWORK REPAIR	793,370	914,858	946,408	1,276,319	1,276,319
MAINTENANCE	1,857,198	2,049,222	1,961,660	2,152,350	2,152,350
MAINTENANCE	1,857,198	2,049,222	1,961,660	2,152,350	2,152,350
FIXED CHARGES	24,028,868	25,488,745	26,969,232	29,892,890	29,880,425
FIXED CHARGES	24,028,868	25,488,745	26,969,232	29,892,890	29,880,425
FOOD SERVICE	409,055	652,202	493,432	476,500	476,500
FOOD SERVICE	409,055	652,202	493,432	476,500	476,500
COMMUNITY SERVICE					
CAPITAL OUTLAY	4,061,821	5,259,222	790,000	790,000	790,000
CAPITAL OUTLAY	4,061,821	5,259,222	790,000	790,000	790,000
TOTAL					
SUMMARY OF APPROPRIATIONS BY PROGRAM	117,265,016	125,592,026	128,075,195	137,791,212	137,778,747

FY 2025 ANNUAL BUDGET

ALLEGANY

Local Unit

FULL-TIME EQUIVALENT STAFF EMPLOYED

POSITION TYPE	Total FTE	Adminis- tration 01	Mid-level Administration 02		Instructional Salaries & Wages 03	Special Education 06	Student Personnel Services 07
			Office of Principal	Administration & Supervision			
Superintendent, Deputy, Asst, Asst	1.00	1					
Directors, Coord., Superv., Specialists	43.00	6	6	14	5	3	
Principal	21.00		21				
Vice Principal	22.00		21			1	
Teachers	691.00				556	135	
Therapists	0.00						
Guidance Counselor	32.00				32		
Librarian	13.00				13		
Psychologist	22.00				22		
Pupil Personnel & School Social Workers	7.00						7
Nurse	0.00						
Other Professional Staff	18.00	10		2			
Secretaries and Clerks	64.00	7	31	6		4	1
Bus Drivers	18.00						
Aides - Paraprofessionals	170.00				66	104	
Other Staff	174.00				10		
TOTAL FTE STAFF	1296.00	24.00	79.00	22.00	704.00	247.00	8.00

FY 2025 ANNUAL BUDGET

ALLEGANY

Local Unit

FULL-TIME EQUIVALENT STAFF EMPLOYED

POSITION TYPE	Health Services 08	Student Transpor- tation 09	Operation of Plant 10	Maintenance of Plant 11	Food Services 13	Community Services 14	Capital Outlay 15
Superintendent, Deputy, Assc, Asst							
Directors, Coord., Superv., Specialists		2	2	2	1	2	
Principal							
Vice Principal							
Teachers							
Therapists							
Guidance Counselor							
Librarian							
Psychologist							
Pupil Personnel & School Social Workers							
Nurse							
Other Professional Staff			4			2	
Secretaries and Clerks		3	6	2	4		
Bus Drivers		18					
Aides - Paraprofessionals							
Other Staff		2	98	16	48		
TOTAL FTE STAFF	0.00	25.00	110.00	20.00	53.00	4.00	0.00

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2025 ADOPTED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY25	2,193,323	507,734	23,000	182,550	7,500		2,914,107	
	FY24	2,047,100	448,634	26,500	222,170	7,500	0	2,751,904	
		146,223	59,100	(3,500)	(39,620)	0	0	162,203	5.9%
MID LEVEL ADMIN	FY25	7,943,494	112,900	88,000	62,750	-		8,207,144	
	FY24	7,527,942	99,400	84,250	57,750	-		7,769,342	
		415,552	13,500	3,750	5,000	0		437,802	5.6%
INST'L SALARIES REG.	FY25	49,387,597						49,387,597	
	FY24	46,669,315						46,669,315	
		2,718,282						2,718,282	5.8%
TEXTBOOKS & INST'L	FY25			2,891,561				2,891,561	
	FY24			3,064,761				3,064,761	
				(173,200)				(173,200)	(5.7%)
OTHER INST'L COSTS	FY25		2,309,372		166,650	632,200	75,000	3,183,222	
	FY24		1,757,905		190,150	579,410	90,000	2,617,465	
			551,467		(23,500)	52,790	(15,000)	565,757	21.6%
SPECIAL EDUCATION	FY25	12,516,431	1,927,000	50,500	67,000	-	3,934,000	18,494,931	
	FY24	11,689,059	2,034,500	40,500	26,000	-	3,334,000	17,124,059	
		827,372	(107,500)	10,000	41,000	0	600,000	1,370,872	8.0%
STUDENT PERSONNEL	FY25	758,180	8,500	5,000	23,000	-		794,680	
	FY24	604,629	27,000	2,000	29,800	0		663,429	
		153,551	(18,500)	3,000	-6,800	0		131,251	19.8%
HEALTH SERVICES	FY25		1,076,335	50,000		10,000		1,136,335	
	FY24		857,528	30,000		10,000		897,528	
			218,807	20,000		0		238,807	26.6%
TRANSPORTATION	FY25	1,222,540	5,121,500	427,250	43,150	300,000		7,114,440	
	FY24	1,134,532	5,053,000	328,000	53,650	324,750		6,893,932	
		88,008	68,500	99,250	(10,500)	(24,750)		220,508	3.2%
OPERATIONS	FY25	5,800,858	901,347	622,000	2,891,250	140,000		10,355,455	
	FY24	5,358,068	576,150	609,500	2,745,417	120,000		9,409,135	
		442,790	325,197	12,500	145,833	20,000		946,320	10.1%

BUDGET COMPARISON BY CATEGORY AND OBJECT

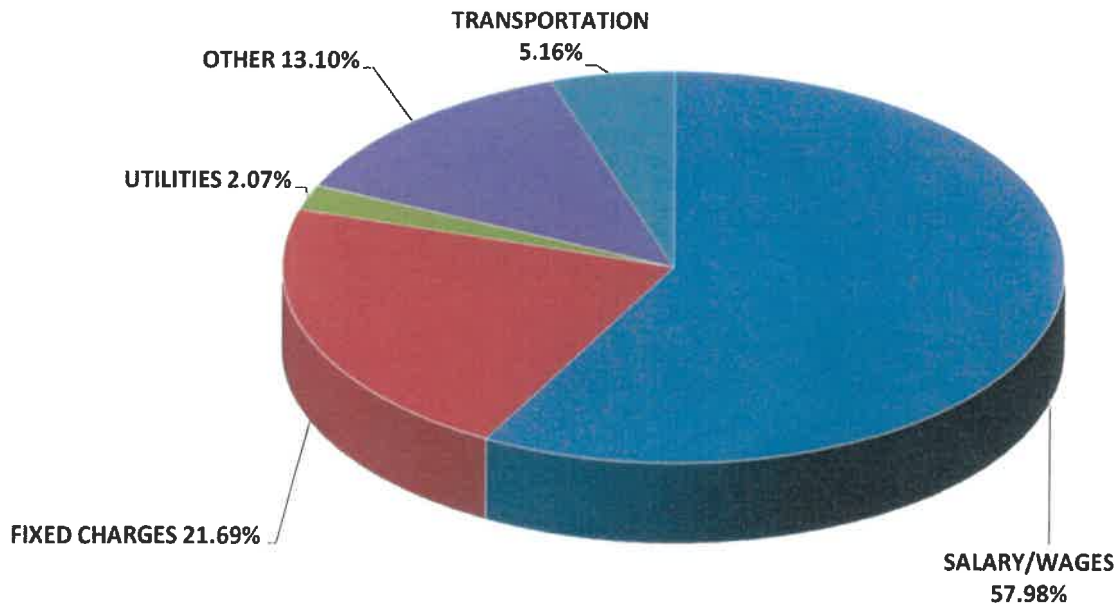
FY 2025 ADOPTED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY25	1,285,150	231,000	524,000	2,200	110,000		2,152,350	
	FY24	1,205,460	186,000	451,500	4,700	114,000		1,961,660	
		79,689	45,000	72,500	(2,500)	(4,000)		190,689	9.7%
FIXED CHARGES	FY25				29,880,425			29,880,425	
	FY24				26,969,232			26,969,232	
					2,911,192			2,911,192	10.8%
FOOD SERVICE	FY25				370,000		106,500	476,500	
	FY24				386,932		106,500	493,432	
					(16,932)		-	(16,932)	(3.4%)
COMMUNITY SERVICES	FY25								
	FY24								
CAPITAL OUTLAY	FY25					790,000		790,000	
	FY24					790,000		790,000	
						-		0	0.0%
GRAND TOTAL	FY25	81,107,573	12,195,688	4,681,311	33,688,975	1,989,700	4,115,500	137,778,747	
	FY24	76,236,106	11,040,117	4,637,011	30,685,801	1,945,660	3,530,500	128,075,195	
NET INCREASE (DECREASE)		4,871,467	1,155,571	44,300	3,003,173	44,040	585,000	9,703,552	7.6%
% OF INCREASE (DECREASE)		6.4%	10.5%	1.0%	9.8%	2.3%	16.6%	7.6%	

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FISCAL 2025**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 79,885,033	57.98%
FIXED CHARGES	29,880,425	21.69%
UTILITIES	2,856,500	2.07%
TRANSPORTATION (INCLUDING SALARIES)	<u>7,114,440</u>	<u>5.16%</u>
SUB-TOTAL	\$ 119,736,398	86.90%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>\$ 18,042,349</u>	<u>13.10%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 137,778,747</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	9,806	9806.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
2015-16	109,087,398	9,747,069	5,932,200	8,317	8284.8	13,116	12,403	14,288
2016-17	105,372,378	9,302,456	5,772,894	8,212	8182.8	12,832	12,129	13,964
2017-18	105,706,769	10,120,815	5,854,097	8,191	8166.3	12,905	12,191	14,141
2018-19	106,535,962	10,252,678	6,033,367	8,070	8048.3	13,201	12,454	14,472
2019-20	109,838,455	12,391,978	5,746,058	7,982	7955.3	13,761	13,041	15,313
2020-21	111,030,877	17,512,218	5,817,258	7,743	7715.8	14,340	13,588	16,601
2021-22	117,605,440	22,812,279	6,396,173	7,693	7653.0	15,287	14,456	18,253
2022-23	118,811,613	23,479,072	6,829,211	7,722	7688.0	15,386	14,502	18,427
(1) 2023-24	121,181,263	33,748,116	6,893,932	7,704	7699.5	15,730	14,835	20,110
(1) 2024-25	130,664,307	29,311,060	7,114,440	7,704	7699.5	16,961	16,037	20,765

(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	APPROVED FY2024		APPROVED FY2025	
COUNTY - REGULAR	\$ 34,204,700	26.71%	\$ 33,868,357	24.58%
STATE	92,461,995	72.19%	102,784,355	74.60%
FEDERAL	-	0.00%	-	0.00%
OTHER LOCAL	1,408,500	1.09%	1,138,500	0.82%
TOTAL	\$ 128,075,195	100.00%	\$ 137,791,212	100.00%

APPLICATION OF FUNDS	FY2024		FY2025	
SALARIES / WAGES	\$ 76,236,106	59.52%	\$ 81,107,573	58.87%
CONTRACTED SERVICES	11,040,117	8.62%	12,195,688	8.85%
SUPPLIES / MATERIALS	4,637,011	3.62%	4,681,311	3.40%
OTHER CHARGES	30,685,801	23.96%	33,688,975	24.45%
EQUIPMENT / BLDGS	1,945,660	1.52%	1,989,700	1.44%
TRANSFERS	3,530,500	2.76%	4,115,500	2.99%
TOTAL	\$ 128,075,195	100.00%	\$ 137,778,747	100.00%

ADMINISTRATION SUMMARY

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025
OFFICE OF THE SUPERINTENDENT	402,699	389,980	398,323	436,917	436,917
BOARD OF EDUCATION	291,129	266,373	271,336	288,836	288,836
PERSONNEL DEPARTMENT	493,549	495,747	506,730	495,880	495,880
FINANCE OFFICE	813,241	775,571	737,985	772,252	772,252
INFORMATION TECHNOLOGY	454,837	580,575	587,525	685,133	685,133
NON-DIST CENTRAL SUPPORT	104,374	74,827	140,620	121,000	121,000
COMMUNICATIONS & ACCOUNTABILITY	98,193	102,046	109,386	114,089	114,089
TOTAL	2,658,023	2,685,121	2,751,904	2,914,107	2,914,107

OFFICE OF THE SUPERINTENDENT

Program Description

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

Objectives

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

152 & 153

JD Edwards Dept. 1520000
Munis Dept. 152 & 153

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	298,599	365,835	371,944	360,323	3.0	377,167	3.0	377,167	3.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	14,750	17,359	484	17,500		33,000		33,000	
ADVERTISING									
SOFTWARE MAINTENANCE AGREEMENT	541	599	599	750		750		750	
CONTRACTED SERVICES	15,291	17,958	1,083	18,250		33,750		33,750	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	5,694	5,782	5,190	6,000		6,000		6,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES		100	-	500		500		500	
TRAVEL / PROF DEV	23	5,267	3,815	5,500		5,500		5,500	
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	6,044	5,997	6,004	6,000		12,000		12,000	
REGISTRATION FEES		1,759	1,943	1,750		2,000		2,000	
PSSAM DUES									
SITE LICENSE									
OTHER CHARGES	6,067	13,124	11,763	13,750		20,000		20,000	
EQUIPMENT									
SPECIAL EQ	3,677	-	-	-		-		-	
OFFICE OF THE SUPERINTENDENT TOTAL	329,328	402,699	389,980	398,323	3.0	436,917	3.0	436,917	3.0

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

1510000
151

JD Edwards Dept.
Munis Dept.

1510000
151

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	31,736	32,224	32,346	31,736		31,736		31,736	
CONTRACTED SERVICES									
CONSULTANT SERVICES	24,758	39,860	21,496	8,000		8,000		8,000	
LEGAL FEES	136,871	107,170	98,267	100,000		115,000		115,000	
AUDIT FEES	67,000	69,350	73,000	74,000		79,000		79,000	
ADVERTISING				800		800		800	
CONTRACTED SERVICES	228,629	216,380	192,763	182,800		202,800		202,800	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES - PUBLIC RELATIONS	28,073	2,203	2,509	5,000		4,000		4,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES	(145)	413	1,938	6,500		5,000		5,000	
TRAVEL / PROF DEV		1,397	3,208	5,000		4,000		4,000	
MILEAGE - IN COUNTY				-		-		-	
MILEAGE - OUT OF COUNTY		469	1,364	500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	34,763	35,313	30,319	37,300		37,300		37,300	
REGISTRATION FEES	925	2,731	1,925	2,500		2,500		2,500	
OTHER CHARGES	35,543	40,322	38,755	51,800		50,300		50,300	
BOARD OF EDUCATION TOTAL	323,981	291,129	266,373	271,336		288,836		288,836	

PERSONNEL DEPARTMENT

Program Description

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

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

Objectives

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION
PERSONNEL DEPARTMENT**

1580000
158

JD Edwards Dept.
Munis Dept.

1580000
158

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	322,813	455,818	455,538	464,730	5.0	454,030	6.0	454,030	6.0
CONTRACTED SERVICES									
RISK & SAFETY CONSULTANT SERVICES	2,097	2,365	3,373	2,500		3,000		3,000	
NEGOTIATION EXPENSE	1,600	1,200		500		500		500	
ADVERTISING	1,558	793		2,000		1,000		1,000	
SOFTWARE MAINTENANCE	4,390	3,100	23,848	4,500		26,100		26,100	
AWARDS / PRIZES	3,423	2,555		2,500		3,500		3,500	
CONTRACTED SERVICES	13,068	10,013	27,220	12,000		34,100		34,100	
SUPPLIES AND MATERIALS									
FORMS	1,430	1,792	2,427	1,500		1,500		1,500	
TESTING & EVALUATION MATERIALS	(1,053)	(1,951)	3,084	(1,500)		(1,500)		(1,500)	
SUPPLIES AND MATERIALS	377	(159)	5,511	-		-		-	
OTHER CHARGES									
INSERVICE TRAINING				500					
TRAVEL / PROF DEV		2,065	2,320	2,000		2,500		2,500	
MILEAGE - IN COUNTY				-		-		-	
MILEAGE - OUT OF COUNTY		1,205	-	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	1,367	500	1,690	1,000		1,500		1,500	
REGISTRATION FEES		1,206	1,558	1,250		1,500		1,500	
TEACHER RECRUITMENT				750		750		750	
SITE LICENSE	16,461	21,870	1,895	23,000		-		-	
OTHER CHARGES	17,828	26,846	7,463	30,000		7,750		7,750	
EQUIPMENT									
SPECIAL EQ	3,910	1,031	15	-		-		-	
PERSONNEL DEPARTMENT TOTAL	357,997	493,549	495,747	506,730	5.0	495,880	6.0	495,880	6.0

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

1560000
156

JD Edwards Dept.
Munis Dept.

1560000
156

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	628,734	649,485	644,129	716,735	10.00	752,252	10.00	752,252	10.00
CONTRACTED SERVICES				1,500					
CONTRACTED SERVICES				-		1,000		1,000	
DUPLICATING EQUIP RENTAL (ADMIN)		102	1,141	-					
EQUIPMENT MAINTENANCE	4,292	2,392	2,421	3,500		3,500		3,500	
CONTRACTED SERVICES	4,292	2,494	3,562	5,000		4,500		4,500	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES (ADMIN)	7,318	7,623	4,516	7,500		7,500		7,500	
TAGGABLE/SENSITIVE SUPPLIES				-		-		-	
DUPLICATING SUPPLIES				-		-		-	
COMPUTER SUPPLIES	170	-	-	500		-		-	
SUPPLIES AND MATERIALS	7,488	7,623	4,516	8,000		7,500		7,500	
OTHER CHARGES									
TRAINING	2,339	2,365	2,040	2,500		2,500		2,500	
TRAVEL / PROF DEV		984	1,255	2,000		1,250		1,250	
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY	460	437	411	500		500		500	
DUES, SUBS & PUBLICATIONS	2,487	3,507	3,336	3,250		3,750		3,750	
OTHER CHARGES	5,286	7,293	7,043	8,250		8,000		8,000	
TRANSFERS									
INDIRECT COST RECOVERY	94,491	146,347	116,321	-		-		-	
FINANCE OFFICE TOTAL	740,292	813,241	775,571	737,985	10.00	772,252	10.00	772,252	10.00

INFORMATION TECHNOLOGY

Program Description

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

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

Payroll/Personnel/Position Control Systems

Budgeting/Schools/Leave/Financial Accounting Systems

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

Supplies/Materials/Foods Inventory Systems

Tax/Utility/Billings and Collections

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

1590000
159

JD Edwards Dept.
Munis Dept.

1590000
159

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	144,994	139,358	382,073	366,441	4.0	464,049	6.0	464,049	6.0
CONTRACTED SERVICES									
DPEC CONTRACTED SERVICES				35,000		35,000		35,000	
BUS / COMPUTER EQUIP RENTAL			3,866	-		-		-	
HOSTED ERP SYSTEM	192,640	160,910	159,333	181,584		181,584		181,584	
CONTRACTED SERVICES	192,640	160,910	163,200	216,584		216,584		216,584	
SUPPLIES AND MATERIALS									
DPEC SUPPLIES		160	11,002	2,000		2,000		2,000	
OTHER CHARGES									
DPEC OTHER CHARGES			1,050	2,500		2,500		2,500	
EQUIPMENT									
SPECIAL EQ				-		-		-	
TRANSFERS									
TRANSFER TO OTHER FUNDS	156,898	154,409	23,250						
INFORMATION TECHNOLOGY TOTAL	494,532	454,837	580,575	587,525	4.0	685,133	6.0	685,133	6.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

ADMINISTRATION
NON-DIST.CENTRAL SUPPORT

1600000
160

JD Edwards Dept.
Munis Dept.

1600000
160

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	20,393	58,585	23,419	-		-		-	
CONTRACTED SERVICES									
SPECIFIC PROJECTS	12,725	13,558	15,539	13,500		16,000		16,000	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES									
PRINTING SUPPLIES	5,983	3,479	1,767	5,000		3,500		3,500	
OTHER CHARGES									
BANK CHARGES	6,966	4,946	18,834	90,620		70,000		70,000	
POSTAGE	36,848	23,027	14,489	24,000		24,000		24,000	
TRAVEL									
DUES AND SUBSCRIPTIONS	649	779	779						
OTHER CHARGES	44,262	28,752	34,102	114,620		94,000		94,000	
EQUIPMENT									
SPECIAL EQ				7,500		7,500		7,500	
NON-DIST. CENTRAL SUPPORT									
TOTAL	83,363	104,374	74,827	140,620		121,000		121,000	

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

1610075
161

JD Edwards Dept.
Munis Dept.

1610075
161

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	97,413	98,178	101,991	107,136	1.0	114,089	1.0	114,089	1.0
CONTRACTED SERVICES									
TESTING & SCORING			56	500					
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES		15	-	500					
OTHER CHARGES									
POSTAGE									
TRAVEL				500					
MILEAGE				500					
REGISTRATION FEES				250					
OTHER CHARGES				1,250					
COMMUNICATIONS & ACCOUNTABILITY									
TOTAL	97,413	98,193	102,046	109,386	1.0	114,089	1.0	114,089	1.0

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MID-LEVEL ADMINISTRATION SUMMARY

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025
INSTRUCTIONAL DIRECTION SERVICES	1,529,986	1,791,652	1,791,685	2,045,237	2,045,237
SCHOOL ADMINISTRATION REGULAR	5,401,389	5,617,013	5,754,982	5,932,917	5,932,917
SCHOOL ADMINISTRATION VOC ED	153,272	200,539	164,266	169,195	169,195
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	58,409	59,795	59,795
TOTAL	7,084,646	7,609,204	7,769,342	8,207,144	8,207,144

INSTRUCTIONAL DIRECTION SERVICES

Program Description

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES**

**1610000
162 & 164**

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,460,946	1,517,212	1,764,605	1,775,685	18.5	2,020,487	20.0	2,020,487	20.0
SUPPLIES AND MATERIALS									
TEXTBOOKS									
OFFICE SUPPLIES	1,534	1,688	3,291	1,750		3,000		3,000	
TAGGABLE SENSITIVE SUPPLIES	3,449	-	2,120	-		-		-	
GENERAL SUPPLIES									
SUPPLIES AND MATERIALS	<u>4,983</u>	<u>1,688</u>	<u>5,411</u>	<u>1,750</u>		<u>3,000</u>		<u>3,000</u>	
OTHER CHARGES									
TRAVEL	219	910	5,766	1,500		6,000		6,000	
OTHER CHARGES	140	190		-		-		-	
MILEAGE	1,981	7,547	12,054	10,000		12,500		12,500	
DUES, SUBS & PUBLICATIONS	1,405	2,364	2,685	2,500		2,750		2,750	
REGISTRATION FEES	414	75	796	250		500		500	
OTHER CHARGES	<u>4,159</u>	<u>11,087</u>	<u>21,300</u>	<u>14,250</u>		<u>21,750</u>		<u>21,750</u>	
EQUIPMENT									
SPECIAL EQ									
MISC EQ			336						
EQUIPMENT			<u>336</u>						
INSTRUCTIONAL DIRECTION SERVICES TOTAL	<u>1,470,088</u>	<u>1,529,986</u>	<u>1,791,652</u>	<u>1,791,685</u>	<u>18.5</u>	<u>2,045,237</u>	<u>20.0</u>	<u>2,045,237</u>	<u>20.0</u>

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

2500009/2500003
250

JD Edwards Dept. 2500009/2500003
Munis Dept. 250

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	5,142,737	5,171,986	5,391,207	5,529,582	72.5	5,694,017	71.5	5,694,017	71.5
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES				-		-		-	
REPAIR OF EQUIPMENT	66,900	66,900	66,972	66,900		66,900		66,900	
SOFTWARE MAINTENANCE	31,421	31,842	45,074	32,500		46,000		46,000	
CONTRACTED SERVICES	98,321	98,742	112,045	99,400		112,900		112,900	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	73,135	86,640	72,410	72,500		75,000		75,000	
TAGGABLE SENSITIVE SUPPLIES	10,403	10,924	1,465	10,000		10,000		10,000	
SUPPLIES AND MATERIALS	83,537	97,564	73,875	82,500		85,000		85,000	
OTHER CHARGES									
OTHER MISCELLANEOUS				-		-		-	
INSERVICE TRAINING				-		-		-	
COMMENCEMENT EXPENSES	29,179	29,803	31,399	30,000		32,000		32,000	
TRAVEL	-	-	1,384	500		1,500		1,500	
REGISTRATION FEES	8,550	-	724	8,000		2,500		2,500	
MILEAGE	642	3,293	4,692	5,000		5,000		5,000	
OTHER CHARGES	38,371	33,096	38,199	43,500		41,000		41,000	
EQUIPMENT									
OFFICE EQ / FURN	-	-	1,687	-		-		-	
SPECIAL EQ	-	-	-	-		-		-	
EQUIPMENT			1,687						
SCHOOL ADMINISTRATION - REGULAR TOTAL	5,362,967	5,401,389	5,617,013	5,754,982	72.5	5,932,917	71.5	5,932,917	71.5

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

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

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

**2510003
251**

**JD Edwards Dept.
Munis Dept.**

**2510003
251**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	162,329	153,257	199,373	164,266	2.0	169,195	2.0	169,195	2.0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT									
SUPPLIES AND MATERIALS									
TEXTBOOKS - SPECIAL									
OFFICE SUPPLIES		15	1,166						
SUPPLIES AND MATERIALS		15	1,166	-		-		-	
OTHER CHARGES									
OTHER MISCELLANEOUS									
INSERVICE TRAINING									
COMMENCEMENT EXPENSES									
TRAVEL		-	-						
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY		-	-						
DUES AND SUBSCRIPTIONS		-	-						
OTHER CHARGES		-	-						
SCHOOL ADMIN - CAREER CENTER TOTAL	162,329	153,272	200,539	164,266	2.0	169,195	2.0	169,195	2.0

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

2420007
251

JD Edwards Dept.
Munis Dept.

2420007
251

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES				58,409	1.0	59,795	1.0	59,795	1.0
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES									
TRAVEL									
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS									
OTHER CHARGES									
CAREER & TECHNOLOGY ED ADMIN TOTAL				58,409	1.0	59,795	1.0	59,795	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Requested Budget 2024-2025	Approved Budget 2024-2025
ART	1,256,778	1,325,518	1,374,059	1,440,431	1,440,431
ENGLISH	2,941,173	3,452,227	3,614,116	3,583,190	3,583,190
ENGLISH NEP/LEP	106,354	134,359	210,000	250,000	250,000
FOREIGN LANGUAGE	901,997	996,189	1,013,729	1,054,722	1,054,722
TECH ED	715,078	581,156	779,656	686,522	686,522
MATHEMATICS	3,301,930	3,623,436	3,733,553	4,241,699	4,241,699
MEDIA SERVICES	1,065,360	1,163,347	1,294,426	1,351,955	1,351,955
MUSIC	2,077,823	2,168,438	2,192,871	2,222,559	2,222,559
PHYSICAL EDUCATION	2,220,435	2,306,233	2,398,415	2,543,231	2,543,231
SCIENCE	2,629,731	2,263,294	2,700,002	2,707,586	2,707,586
SOCIAL STUDIES	2,550,561	2,480,464	2,795,664	2,735,004	2,735,004
OUTDOOR SCHOOL	86,457	258,616	290,600	269,500	269,500
FAMILY LIFE	125,382	140,203	132,312	184,566	184,566
READING INSTRUCTION	308,994	316,219	332,234	663,852	663,852
INSTRUCTIONAL ASSESSMENT NEEDS	4,289	5,716	6,700	6,700	6,700
INSTRUCTIONAL COMPUTER RESOURCES	546,466	928,930	905,626	1,652,470	1,652,470
OTHER INSTRUCTIONAL PROGRAMS	16,524,982	16,375,147	18,165,989	17,837,104	17,837,104
GIFTED AND TALENTED	16,503	15,645	53,000	21,000	21,000
TARGETED LEARNING ASSISTANCE	153,960	94,392	160,000	850,000	850,000
COLLEGE AND CAREER READINESS	232,426	301,719	293,000	530,010	530,010
ACADEMIC VILLAGES	759,447	1,014,258	963,728	1,101,654	1,101,654
VOCATIONAL ED T & I	1,727,440	2,042,646	2,089,905	2,184,209	2,184,209
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	462,442	514,005	528,659	568,868	568,868
PRINT SHOP	69,836	95,722	90,800	96,800	96,800
GUIDANCE	1,870,328	1,960,045	1,928,033	2,239,859	2,239,859
NON-DISTRIBUTED EXPENDITURES	2,304,964	1,615,460	2,477,683	2,372,474	2,372,474
CENTRAL PURCHASING	61,123	95,628	92,500	100,000	100,000
NON-DISTRIBUTED OPERATIONS	89,094	86,878	27,000	102,000	102,000
PSYCHOLOGICAL SERVICES	657,553	677,712	1,286,488	1,342,995	1,342,995
HIGH SCHOOL DROPOUT PREVENTION	96,502	102,799	110,567	112,583	112,583
CURRICULUM DEVELOPMENT & INSERVICE	105,455	82,924	160,000	160,000	160,000
INSTRUCTIONAL - REGULAR TOTAL	45,970,863	47,219,325	52,201,314	55,213,543	55,213,543

ART

Program Description

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

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

Knowledge of art and its relationship to the history of people

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

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

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

**INSTRUCTION
ART**

**2000009
200**

**JD Edwards Dept.
Munis Dept.**

**2000009
200**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,179,897	1,187,337	1,256,698	1,294,559	17.0	1,362,681	18.0	1,362,681	18.0
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT		-	-	3,000		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	66,991	68,987	67,053	73,000		73,000		73,000	
OTHER CHARGES									
MILEAGE - RESOURCE PERSONNEL	-	-	63						
EQUIPMENT									
CLASSROOM FURN / EQ	1,633	453	1,704	3,500		1,750		1,750	
ART TOTAL	1,248,521	1,256,778	1,325,518	1,374,059	17.0	1,440,431	18.0	1,440,431	18.0

ENGLISH LANGUAGE ARTS

Program Description

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

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

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

**2010009 / 2210002
201**

**JD Edwards Dept. 2010009 / 2210002
Munis Dept. 201**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	3,260,797	2,916,105	3,436,300	3,567,116	47.3	3,558,190	46.3	3,558,190	46.3
CONTRACTED SERVICES									
CONT SERV - ENGLISH VERTICAL TEAMS		5,000	5,815	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	18,509	20,068	10,112	42,000		20,000		20,000	
TAGGABLE SENSITIVE SUPPLIES		-	-	-		-		-	
TEXTBOOK & INST'L SUPPLIES	18,509	20,068	10,112	42,000		20,000		20,000	
ENGLISH / LANGUAGE ARTS TOTAL	3,279,307	2,941,173	3,452,227	3,614,116	47.3	3,583,190	46.3	3,583,190	46.3

LIMITED ENGLISH PROFICIENCY

Program Description

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

**INSTRUCTION
ENGLISH NEP / LEP**

**2010008
201**

JD Edwards Dept.
Munis Dept.

**2010008
201**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	93,046	106,354	134,359	200,000		215,000		215,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS - LEP				10,000		35,000		35,000	
EQUIPMENT									
MISC EQ - LEP									
ENGLISH NEP / LEP TOTAL	93,046	106,354	134,359	210,000		250,000		250,000	

WORLD LANGUAGES

Program Description

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

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

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

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

**INSTRUCTION
FOREIGN LANGUAGES**

**2020009
202**

**JD Edwards Dept.
Munis Dept.**

**2020009
202**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	908,344	899,387	991,663	998,529	13.8	1,047,022	13.8	1,047,022	13.8
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	1,090	100	1,878	5,000		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	816	1,385	1,571	2,000		2,000		2,000	
TAGGABLE SENSITIVE SUPPLIES									
TEXTBOOK & INST'L SUPPLIES	816	1,385	1,571	2,000		2,000		2,000	
OTHER CHARGES									
TRAVEL				5,000					
REGISTRATION	1,105	80	-	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY		1,045	1,078	1,200		1,200		1,200	
OTHER CHARGES	1,105	1,125	1,078	8,200		3,200		3,200	
FOREIGN LANGUAGE TOTAL	911,355	901,997	996,189	1,013,729	13.8	1,054,722	13.8	1,054,722	13.8

TECHNOLOGY EDUCATION

Program Description

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

INSTRUCTION
TECHNOLOGY EDUCATION / COMPUTER SCIENCE

2030000
203

JD Edwards Dept.
Munis Dept.

2030000
203

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	778,731	712,520	578,052	738,656	9.3	665,522	8.3	665,522	8.3
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	1,270	-	-	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	27,292	2,558	3,105	30,000		15,000		15,000	
EQUIPMENT									
SPECIAL EQ	9,980	-	-	10,000		5,000		5,000	
TECHNOLOGY EDUCATION TOTAL	817,273	715,078	581,156	779,656	9.3	686,522	8.3	686,522	8.3

MATHEMATICS

Program Description

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

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

**INSTRUCTION
MATHEMATICS**

**2040000
204**

**JD Edwards Dept.
Munis Dept.**

**2040000
204**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	3,122,404	3,274,737	3,608,393	3,699,753	49.0	4,143,252	54.0	4,143,252	54.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	(4)	-	350			64,647		64,647	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	23,930	27,192	14,071	29,000		29,000		29,000	
TAGGABLE SENSITIVE SUPPLIES				-		-		-	
TEXTBOOKS				-		-		-	
TEXTBOOKS & INST'L SUPPLIES	<u>23,930</u>	<u>27,192</u>	<u>14,071</u>	<u>29,000</u>		<u>29,000</u>		<u>29,000</u>	
OTHER CHARGES									
TRAVEL			622	2,000		2,000		2,000	
REGISTRATION FEES	150	-	-	2,800		2,800		2,800	
OTHER CHARGES	<u>150</u>		<u>622</u>	<u>4,800</u>		<u>4,800</u>		<u>4,800</u>	
MATHEMATICS TOTAL	<u>3,146,480</u>	<u>3,301,930</u>	<u>3,623,436</u>	<u>3,733,553</u>	<u>49.0</u>	<u>4,241,699</u>	<u>54.0</u>	<u>4,241,699</u>	<u>54.0</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**

**2300000
230**

JD Edwards Dept.
Munis Dept.

**2300000
230**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,048,301	905,985	976,614	1,096,426	14.2	1,148,955	19.0	1,148,955	19.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	19,194	7,053	24,642	28,000		28,000		28,000	
TEXTBOOKS & INST'L SUPPLIES									
LIBRARY MEDIA - NON-DISTRIBUTED				130,000		130,000		130,000	
MAGAZINES / NEWSPAPERS - NON-DIST				4,000		4,000		4,000	
MATERIALS OF INSTRUCTION				31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	153,221	141,244	153,974	165,000		165,000		165,000	
OTHER CHARGES									
POSTAGE									
TRAVEL									
MILEAGE - IN COUNTY									
TEACHER OF THE YEAR	4,398	11,078	8,117	5,000		10,000		10,000	
EQUIPMENT									
SPECIAL EQ				-		-		-	
COMPUTER EQUIP	-	-	-	-		-		-	
EQUIPMENT									
MEDIA SERVICES TOTAL	1,225,114	1,065,360	1,163,347	1,294,426	14.2	1,351,955	19.0	1,351,955	19.0

MUSIC

Program Description

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

**INSTRUCTION
MUSIC**

**2050000
205**

**JD Edwards Dept.
Munis Dept.**

**2050000
205**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,757,901	1,876,767	1,854,883	1,926,321	27.3	1,978,109	27.0	1,978,109	27.0
CONTRACTED SERVICES									
TRANSPORTATION - MUSIC	-	43,144	38,747	62,500		40,000		40,000	
TRANSPORTATION - MUSIC FEST	-	-	-						
MUSICAL INSTR - TUNING	-	-	-						
RENTAL	2,120	-	-						
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	11,623	13,267	17,235	13,500		13,500		13,500	
MUSIC FESTIVAL	-	-	-	20,000					
OTHER CONTRACTED SERVICES	5,921	10,330	24,309	8,200		28,200		28,200	
CONTRACTED SERVICES	19,664	66,741	80,291	104,200		81,700		81,700	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	48,764	48,909	53,716	42,000		42,000		42,000	
TAGGABLE / SENSITIVE SUPPLIES	26,214	24,251	5,669						
MUSIC SUPPLIES	-	68	959	4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS	-	-	-	17,500		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	74,978	73,228	60,344	63,850		63,850		63,850	
OTHER CHARGES									
MILEAGE - RESOURCE PERSONNEL	2,240	6,989	8,695	8,500		8,900		8,900	
DUES, SUBS & PUBLICATIONS	-	-	-	-		-		-	
OTHER CHARGES	2,240	6,989	8,695	8,500		8,900		8,900	
EQUIPMENT									
SPEECH / DRAMA EQUIPMENT	62,235	54,098	164,225	90,000		90,000		90,000	
MUSIC TOTAL	1,917,018	2,077,823	2,168,438	2,192,871	27.3	2,222,559	27.0	2,222,559	27.0

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**

**2060000
206 & 209**

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	2,015,789	2,031,884	2,034,037	2,125,090	25.4	2,449,906	29.9	2,449,906	29.9
CONTRACTED SERVICES									
CONSULTANT SERVICES	142,282	117,274	145,389	180,000					
ATHLETIC TRAINER PROGRAM	-	-	-	8,000		8,000		8,000	
ATHLETIC EVENT WORKER									
CONTRACTED SERVICES	142,282	117,274	145,389	188,000		8,000		8,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	3,741	10,755	7,986	7,500		7,500		7,500	
TAGGABLE SENSITIVE SUPPLIES	11,308	21,612	-						
COMPUTER SOFTWARE									
GENERAL SUPPLIES	46,543	31,381	90,768	54,875		54,875		54,875	
STADIUM SUPPLIES	1,049	713	1,075	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	62,641	64,462	99,829	66,375		66,375		66,375	
OTHER CHARGES									
TRAVEL				1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	807	743	2,881	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	-	105	(630)	1,000		1,000		1,000	
REGISTRATION FEES	-	-	229	-		-		-	
OTHER CHARGES	807	848	2,479	3,500		3,500		3,500	
EQUIPMENT									
INSTRUCTIONAL EQ	31,353	5,968	24,499						
SPECIAL EQ	-	-	-	15,450		15,450		15,450	
EQUIPMENT	31,353	5,968	24,499	15,450		15,450		15,450	
PHYSICAL EDUCATION / HEALTH TOTAL	2,252,872	2,220,435	2,306,233	2,398,415	25.4	2,543,231	29.9	2,543,231	29.9

SCIENCE

Program Description

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

Elementary

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

Middle

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

High

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

**INSTRUCTION
SCIENCE**

**2070000
207**

**JD Edwards Dept.
Munis Dept.**

**2070000
207**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	2,509,062	2,583,126	2,218,948	2,596,002	35.7	2,648,086	34.7	2,648,086	34.7
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	312	1,500	842	-		-		-	
TRANSPORTATION - SCIENCE FAIR	-	343	1,705	20,000					
REPAIR OF EQUIPMENT			630	2,000		2,000		2,000	
CONTRACTED SERVICES	312	1,843	3,177	22,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	42,560	36,798	25,108	60,000		40,000		40,000	
TAGGABLE SENSITIVE SUPPLIES	-	1,512	16,061	20,000		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	42,560	38,310	41,169	80,000		57,500		57,500	
OTHER CHARGES									
TRAVEL	-	-	-	1,000		-		-	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	1,000		-		-	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES				2,000					
EQUIPMENT									
SPECIAL EQ	14,667	6,452	-	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	-	-	-	-		-		-	
EQUIPMENT	14,667	6,452							
SCIENCE TOTAL	2,566,601	2,629,731	2,263,294	2,700,002	35.7	2,707,586	34.7	2,707,586	34.7

SOCIAL STUDIES

Program Description

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

The Guiding Principles of the C3

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

**INSTRUCTION
SOCIAL STUDIES**

2080000
208

JD Edwards Dept.
Munis Dept.

2080000
208

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	2,324,906	2,522,668	2,463,930	2,759,064	36.0	2,710,604	34.0	2,710,604	34.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	1,260	94	-	6,500		4,000		4,000	
TRANS. FIELD TRIPS & MOCK TRIAL		3,336	6,738	8,300					
CONTRACTED SERVICES	1,260	3,430	6,738	14,800		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	11,173	21,304	5,176	15,000		15,000		15,000	
TAGGABLE SENSITIVE SUPPLIES	-	-	-						
GENERAL SUPPLIES	1,215	1,581	1,708	1,900		1,900		1,900	
TEXTBOOKS & INST'L SUPPLIES	12,388	22,884	6,884	16,900		16,900		16,900	
OTHER CHARGES									
TRAVEL		252	12	1,650		1,000		1,000	
POSTAGE	740	-	-	-		-		-	
MILEAGE	179	51	304	1,250		500		500	
DUES, SUBS & PUBLICATIONS			340	-		-		-	
REGISTRATION FEES	1,200	1,275	2,255	2,000		2,000		2,000	
OTHER CHARGES	2,119	1,578	2,911	4,900		3,500		3,500	
EQUIPMENT									
INSTRUCTIONAL EQ									
SOCIAL STUDIES TOTAL	2,340,673	2,550,561	2,480,464	2,795,664	36.0	2,735,004	34.0	2,735,004	34.0

OUTDOOR EDUCATION

Program Description

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

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

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

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

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

Elementary

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

Middle

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

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

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

High

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

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

**INSTRUCTION
OUTDOOR SCHOOL**

**2100009 / 2100010
210**

**JD Edwards Dept. 2100009 / 2100010
Munis Dept. 210**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES									
OUTDOOR SCHOOL			43,423	42,000		45,000		45,000	
SALARIES AND WAGES			43,423	42,000		45,000		45,000	
CONTRACTED SERVICES									
CONTRACTUAL SERVICES	24,400	79,075	183,904	100,000		185,000		185,000	
TRANSPORTATION		3,710	18,324	40,000		22,500		22,500	
BACKGROUND / FINGERPRINTING				2,000		2,000		2,000	
FACILITY RENTAL				71,600					
CONTRACTED SERVICES	24,400	82,785	202,228	213,600		209,500		209,500	
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES		3,672	11,338	13,000		13,000		13,000	
OTHER CHARGES									
MILEAGE			1,627	2,000		2,000		2,000	
OTHER CHARGES	-	-	1,627	2,000		2,000		2,000	
EQUIPMENT									
SPECIAL EQ				20,000					
OUTDOOR SCHOOL TOTAL	24,400	86,457	258,616	290,600		269,500		269,500	

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				2110009		JD Edwards Dept.		2110009	
FAMILY LIFE				211		Munis Dept.		211	
	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	68,755	103,896	114,375	109,312	1.4	161,566	2.15	161,566	2.15
CONTRACTED SERVICES									
CONTRACTUAL SERVICES			7,938	500		500		500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	-	-	-	-		-		-	
GENERAL SUPPLIES	22,202	21,486	17,890	22,500		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES	22,202	21,486	17,890	22,500		22,500		22,500	
FAMILY LIFE									
TOTAL	90,957	125,382	140,203	132,312	1	184,566	2.2	184,566	2.2

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.

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	300,434	308,994	316,163	332,234	4.0	591,800	7.0	591,800	7.0
CONTRACTED SERVICES									
CONTRACTUAL SERVICES						72,052		72,052	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION									
MATERIALS - READING									
TEXTBOOKS & INST'L SUPPLIES									
OTHER CHARGES									
MILEAGE - OUT OF COUNTY			24						
REGISTRATION FEES									
TRAVEL			33						
OTHER CHARGES			57						
READING INSTRUCTION									
TOTAL	300,434	308,994	316,219	332,234	4.0	663,852	7.0	663,852	7.0

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.

INSTRUCTIONAL ASSESSMENT NEEDS

2130000
213

JD Edwards Dept.
Munis Dept.

2130000
213

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES			2,208	2,000		2,250		2,250	
CONTRACTED SERVICES									
TESTING & SCORING	85	3,138	3,508	4,500		4,250		4,250	
CONSULTANT SERVICES									
CONTRACTED SERVICES		3,138	3,508	4,500		4,250		4,250	
TEXTBOOKS & INST'L SUPPLIES									
TESTING & EVALUATION MATERIALS		1,151	-	-		-		-	
GENERAL SUPPLIES									
MSDE FORM ASSESSMENT									
TEXTBOOKS & INST'L SUPPLIES		1,151	-						
OTHER CHARGES									
MILEAGE				200		200		200	
INSTRUCTIONAL ASSESSMENT NEEDS									
TOTAL	85	4,289	5,716	6,700		6,700		6,700	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES

2140009 / 2140013
214

JD Edwards Dept.
Munis Dept.

2140009 / 2140013
214

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	44,405	83,867	84,660	165,671	2.0	167,097	2.0	167,097	2.0
CONTRACTED SERVICES									
EQUIPMENT MAINTENANCE		2,287	776	-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE									
SOFTWARE MAINTENANCE	159,242	142,500	254,204	158,840		264,258		264,258	
RENEW LICENSE (A)	73,904	9,040	30,249	128,615		628,615		628,615	
CONTRACTED SERVICES	<u>233,147</u>	<u>153,828</u>	<u>285,229</u>	<u>287,455</u>		<u>892,873</u>		<u>892,873</u>	
TEXTBOOKS & INST'L SUPPLIES									
COMPUTER SUPPLIES	56,102	28,432	25,052	40,000		40,000		40,000	
INSTRUCTIONAL SOFTWARE									
TAGGABLE SENSITIVE SUPPLIES	142,298	180,721	187,646	200,000		200,000		200,000	
TEXTBOOKS & INST'L SUPPLIES	<u>198,400</u>	<u>209,153</u>	<u>212,698</u>	<u>240,000</u>		<u>240,000</u>		<u>240,000</u>	
OTHER CHARGES									
TRAVEL			15	-		-		-	
MILEAGE	273	418	521	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	500	4,000	500	1,000		1,000		1,000	
SITE LICENSE				60,000		-		-	
OTHER CHARGES	<u>773</u>	<u>4,418</u>	<u>1,037</u>	<u>62,500</u>		<u>2,500</u>		<u>2,500</u>	
EQUIPMENT									
CLASSROOM FURN / EQ									
COMPUTERS	157,465	95,200	345,306	150,000		350,000		350,000	
EQUIPMENT	<u>157,465</u>	<u>95,200</u>	<u>345,306</u>	<u>150,000</u>		<u>350,000</u>		<u>350,000</u>	
TRANSFERS									
TRANSFER TO OTHER FUNDS									
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	<u>634,190</u>	<u>546,466</u>	<u>928,930</u>	<u>905,626</u>	<u>2.0</u>	<u>1,652,470</u>	<u>2.0</u>	<u>1,652,470</u>	<u>2.0</u>

OTHER REGULAR PROGRAMS

Program Description

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

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

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

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

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

**INSTRUCTION
OTHER REGULAR PROGRAMS**

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

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	14,957,396	15,569,935	15,380,679	16,768,553	234.0	16,797,168	233.0	16,797,168	233.0
CONTRACTED SERVICES									
CONSULTANT SERVICES				2,800		2,800		2,800	
CONTRACTUAL SERVICES	267,468	285,585	286,285	285,000		287,500		287,500	
CONTRACTED SERVICES	267,468	285,585	286,285	287,800		290,300		290,300	
TEXTBOOKS & INST'L SUPPLIES									
SCHOOL ALLOTMENTS (A)				38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	281,009	306,858		390,000		390,000		390,000	
MATERIALS OF INSTRUCTION	51,397	271,634	393,553	250,000		250,000		250,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS				-		-		-	
TAGGABLE / SENSITIVE SUPPLIES	11,842	-	-	-		-		-	
GENERAL SUPPLIES	4,397	35,733	255,625	4,000		4,000		4,000	
MATERIALS - GRADES 1-3				-		-		-	
READING / MATH / SCIENCE MATERIALS				-		-		-	
MATERIAL OF INSTR - READING - NON DIST	62,650	55,237	58,675	67,000		67,000		67,000	
PREKINDERGARTEN ACCR.				160,000					
TEXTBOOKS & INST'L SUPPLIES	411,295	669,462	707,852	909,636		749,636		749,636	
OTHER CHARGES									
TRAVEL									
MILEAGE - IN COUNTY			331						
MILEAGE - OUT OF COUNTY									
REGISTRATION FEES									
OTHER CHARGES			331						
EQUIPMENT									
SPECIAL EQ									
SPECIAL EQ									
SCHOOL ALLOTMENTS - ONE TIME									
SCHOOL ALLOTMENTS - SPECIAL									
COMPUTER EQUIP	-	-	-	200,000		-		-	
OTHER REGULAR PROGRAMS									
TOTAL	15,636,159	16,524,982	16,375,147	18,165,989	234.0	17,837,104	233.0	17,837,104	233.0

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

INSTRUCTION
MIDDLE SCHOOL

218 JD Edwards Dept.
Munis Dept. 218

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES		1,400							
CONTRACTED SERVICES									
OUTSIDE TUITION		23,354	25,064	25,000		25,000		25,000	
OTHER CONTRACTED SERVICES			157						
CONTRACTED SERVICES		23,354	25,221	25,000		25,000		25,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION		-	-	-		-		-	
TEXTBOOKS & INST'L SUPPLIES		-	-	-		-		-	
INSTRUCTIONAL MIDDLE SCHOOL TOTAL		24,754	25,221	25,000		25,000		25,000	

ACCELERATION & ENRICHMENT PROGRAMS

Program Description

Statement of Purpose

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

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

Mission Statement

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

Belief Statements

Acceleration and Enrichment programs support the beliefs that:

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	4,134	828	-		-		-	
CONTRACTED SERVICES									
GIFTED & TALENTED COMPETITIONS				3,000		3,000		3,000	
AP TESTING WAIVERS				30,000					
ENRICHMENT - ONLINE COURSES	-	1,728	2,359	5,000		5,000		5,000	
CONTRACTED SERVICES		1,728	2,359	38,000		8,000		8,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	15,738	10,641	12,458	15,000		13,000		13,000	
GIFTED & TALENTED									
TOTAL	15,738	16,503	15,645	53,000		21,000		21,000	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

INSTRUCTION
SUMMER SCHOOL

2360000
236

JD Edwards Dept.
Munis Dept.

2360000
236

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	34,316	17,723	7,903			350,000		350,000	
CONTRACTED SERVICES									
CONTRACTED SERV. & TRANSPORTATION	1,226	1,736	1,428						
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES	130	75	-						
EQUIPMENT									
SPECIAL EQ									
SUMMER SCHOOL TOTAL	35,672	19,534	9,330						

INSTRUCTION	2370000	JD Edwards Dept.	2370000
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAM	237	Munis Dept.	237

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,258	5,231	3,481	10,000		700,000		700,000	
CONTRACTED SERVICES									
CONTRACTED SERV. & TRANSPORTATION	1,500	113,616	84,043	115,000		115,000		115,000	
TEXTBOOKS & INST'L SUPPLIES									
GENERAL SUPPLIES	2,291	35,113	6,868	35,000		35,000		35,000	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS									
TOTAL	5,049	153,960	94,392	160,000		850,000		850,000	

COLLEGE AND CAREER READINESS

Program Description

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

Eligibility for the dual enrollment program is determined as follows:

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

As a result of the College Readiness and Completion Act of 2013, known as Senate Bill 740, community colleges (ACM) and four year institutions (FSU) cannot charge tuition to Maryland high school students. Instead, the law stipulates that the Board of Education pays the costs of tuition to the college. However, the Board of Education, in turn, may charge the parent/student for reimbursement of tuition costs up to 80% for the first four courses and 100% of tuition cost thereafter. In addition, the law states that students who qualify for Free and Reduced Meals (FARMS) cannot be charged tuition.

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

**INSTRUCTION
COLLEGE AND CAREER READINESS**

**2380003 / 2380010
238**

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,210	1,363	-	10,000		162,010	4.0	162,010	4.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	6,956	12,999	4,630	15,000		10,000		10,000	
TRANSPORTATION - OTHER			1,860	5,500		5,500		5,500	
TESTING & SCORING				-		-		-	
OUTSIDE TUITION	244,024	218,064	294,785	260,000		350,000		350,000	
CONTRACTED SERVICES	250,980	231,063	301,275	280,500		365,500		365,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION			444	2,500		2,500		2,500	
COLLEGE AND CAREER READINESS TOTAL	252,191	232,426	301,719	293,000		530,010	4.0	530,010	4.0

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

**2190010
219**

**JD Edwards Dept.
Munis Dept.**

**2190010
219**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	743,478	757,326	1,009,190	958,228	25.0	1,094,154	25.0	1,094,154	25.0
CONTRACTED SERVICES									
CONTRACTUAL SERVICES		28	296	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	45	383	852	1,000		1,000		1,000	
OTHER CHARGES									
TRAVEL									
MILEAGE - IN COUNTY	73	1,710	3,919	2,000		4,000		4,000	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
OTHER CHARGES	73	1,710	3,919	2,000		4,000		4,000	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	743,596	759,447	1,014,258	963,728	25.0	1,101,654	25.0	1,101,654	25.0

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

Program Description

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

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

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

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

**2400000 / 2410000
240**

**JD Edwards Dept.
Munis Dept.**

**2400000 / 2410000
240**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,341,247	1,449,253	1,703,132	1,774,245	24.2	1,850,209	24.2	1,850,209	24.2
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	32,822	30,609	36,221	40,000		40,000		40,000	
REPAIR OF EQUIPMENT	-	-	59						
CONTRACTED SERVICES	32,822	30,609	36,281	40,000		40,000		40,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	209,241	181,964	215,599	200,200		210,000		210,000	
MATERIALS (CATEG)	-	-	-						
MATERIALS - SPECIAL INSTRUCTIONAL	-	-	-						
MATERIALS - SMALL HAND TOOLS (CATE G)	-	-	-						
TEXTBOOKS & INST'L SUPPLIES	209,241	181,964	215,599	200,200		210,000		210,000	
OTHER CHARGES									
DUES AND SUBSCRIPTIONS	1,025	1,025	1,931						
MILEAGE - TEACHERS / TA		1,772	1,457	2,500		2,500		2,500	
REGISTRATION FEES	240	7,440	16,247	12,500		16,500		16,500	
OTHER CHARGES	1,265	10,237	19,634	15,000		19,000		19,000	
EQUIPMENT									
CLASSROOM FURN / EQ	9,513	19,433	23,642	7,500		15,000		15,000	
SPECIAL EQ									
MISC EQ (CATEG)		35,943	44,358	52,960		50,000		50,000	
EQUIPMENT	9,513	55,376	68,000	60,460		65,000		65,000	
CAREER & TECHNOLOGY ED T & I TOTAL	1,594,088	1,727,440	2,042,646	2,089,905	24.2	2,184,209	24.2	2,184,209	24.2

**INSTRUCTION
AGRICULTURAL SCIENCE**

245

JD Edwards Dept.
Munis Dept.

245

	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	102,154	111,564	114,727	1.5	213,337	3.0	213,337	3.0
CONTRACTED SERVICES								
CONTRACTED SERV. & TRANSPORTATION	160	125	250		250		250	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	11,633	5,541	10,000		10,000		10,000	
OTHER CHARGES								
DUES, SUBS & PUBLICATIONS	132	-	250		250		250	
AGRICULTURAL SCIENCE TOTAL	114,078	117,230	125,227	1.5	223,837	3.0	223,837	3.0

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

Program Description

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

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

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

Business Education

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

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

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

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

**2430000
243**

**JD Edwards Dept.
Munis Dept.**

**2430000
243**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	399,366	433,059	483,302	492,659	6.3	532,868	6.5	532,868	6.5
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT		536	170	-		-		-	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	30,220	28,466	28,760	30,000		30,000		30,000	
OTHER CHARGES									
MILEAGE - TEACHERS / TA	210	380	650	1,000		1,000		1,000	
EQUIPMENT									
INSTRUCTIONAL EQ	-	-	1,123	5,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	429,796	462,442	514,005	528,659	6.3	568,868	6.5	568,868	6.5

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

**2200009
220**

**JD Edwards Dept.
Munis Dept.**

**2200009
220**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	5,184	5,380	18,038	25,000	-	25,000	-	25,000	-
CONTRACTED SERVICES									
REPAIR OF EQUIPMENT	2,830	-	-	-		-		-	
DUPLICATING EQUIPMENT RENTAL	51,991	54,209	58,192	55,800		55,800		55,800	
CONTRACTED SERVICES	54,821	54,209	58,192	55,800		55,800		55,800	
TEXTBOOKS & INST'L SUPPLIES									
PRINTING SUPPLIES	21,195	20,925	22,302	20,000		20,000		20,000	
PRINT SHOP - CASH RECEIVED		(10,678)	(2,810)	(10,000)		(4,000)		(4,000)	
TEXTBOOKS & INST'L SUPPLIES	21,195	10,247	19,492	10,000		16,000		16,000	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
PRINT SHOP TOTAL	81,200	69,836	95,722	90,800		96,800		96,800	

SCHOOL COUNSELING

Program Description

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

The program consists of:

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

**INSTRUCTION
GUIDANCE**

**2600000
260**

**JD Edwards Dept.
Munis Dept.**

**2600000
260**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,928,670	1,855,702	1,944,470	1,910,783	25.5	2,222,609	29.0	2,222,609	29.0
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	615	14,394	11,503	15,000		15,000		15,000	
RESOURCE MATERIALS	-	-	-	-		-		-	
TEXTBOOKS & INST'L SUPPLIES	615	14,394	11,503	15,000		15,000		15,000	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES				1,500		1,500		1,500	
REGISTRATION FEES			1,748	500		500		500	
TRAVEL		231	2,118	250		250		250	
MILEAGE - OUT OF COUNTY	-	-	205	-		-		-	
OTHER CHARGES		231	4,072	2,250		2,250		2,250	
GUIDANCE TOTAL	1,929,285	1,870,328	1,960,045	1,928,033	25.5	2,239,859	29.0	2,239,859	29.0

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**

**2250000
225**

**JD Edwards Dept.
Munis Dept.**

**2250000
225**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,371,385	1,266,976	1,289,260	1,472,983		1,362,774		1,362,774	
CONTRACTED SERVICES									
FIELD TRIPS / ACADEMIC COMPETITIONS				-		-		-	
OTHER CONTRACTED SERVICES	-	919	5,849	1,500		1,500		1,500	
CONTRACTED SERVICES		919	5,849	1,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION				-		-		-	
TEXTBOOKS - SPECIAL	1,652,853	930,460	172,997	875,000		875,000		875,000	
GENERAL SUPPLIES	32,395	10,881	93,312	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	1,685,248	941,341	266,309	880,000		880,000		880,000	
OTHER CHARGES									
OTHER CHARGES									
INSERVICE TRAINING	-	-	-						
COMPETITION				30,000		50,000		50,000	
POSTAGE	8,293	-	-	-		-		-	
MILEAGE - IN COUNTY	157	11,684	3,491	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY				200		200		200	
REGISTRATION FEES	625	8,640	383	-		-		-	
OTHER CHARGES	9,075	20,324	3,874	33,200		53,200		53,200	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
TRANSFERS									
TRANSFER TO OTHER FUNDS	71,289	75,403	50,168	90,000		75,000		75,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	3,136,997	2,304,964	1,615,460	2,477,683		2,372,474		2,372,474	

CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

**2260000
226**

**JD Edwards Dept.
Munis Dept.**

**2260000
226**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024 Staff	Requested Budget 2024-2025 Staff	Approved Budget 2024-2025 Staff
TEXTBOOKS & INST'L SUPPLIES						
MATERIALS & PAPER	35,789	47,443	85,404	80,000	87,500	87,500
CONTRACTED SERVICES						
CONTRACTED SERVICES	13,680	13,680	10,224	12,500	12,500	12,500
CENTRAL PURCHASING TOTAL	49,469	61,123	95,628	92,500	100,000	100,000

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**

**2270000
229**

**JD Edwards Dept.
Munis Dept.**

**2270000
229**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
TEXTBOOKS & INST'L SUPPLIES									
COMPUTER AND GENERAL SUPPLIES		700	-						
CONTRACTED SERVICES									
REPAIR OF FURNITURE	334	4,312	47	2,000		2,000		2,000	
EQUIPMENT									
CLASSROOM FURN / EQ	27,169	84,082	86,831	25,000		100,000		100,000	
CLASSROOM FURN / EQ									
EQUIPMENT	27,169	84,082	86,831	25,000		100,000		100,000	
NON-DISTRIBUTED OPERATIONS TOTAL	27,503	89,094	86,878	27,000		102,000		102,000	

PSYCHOLOGICAL SERVICES

Program Description

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

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

Staff development training sessions and/or faculty meetings

PTA and parent meetings

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

Conferences with parents regarding actual or potential problems

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

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

**INSTRUCTION
PSYCHOLOGICAL SERVICES**

**2550009
255**

**JD Edwards Dept.
Munis Dept.**

**2550009
255**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	618,442	632,914	647,021	1,262,638	15.0	1,310,645	16.0	1,310,645	16.0
CONTRACTED SERVICES									
CONSULTANT SERVICES				-		-		-	
REPAIR OF EQUIPMENT	-	354	446	-		-		-	
CONTRACTED SERVICES		354	446						
TEXTBOOKS & INST'L SUPPLIES									
TAGGABLE SENSITIVE SUPPLIES									
GENERAL SUPPLIES	636	803	1,283						
TEST & EVALUATION SUP	7,019	9,625	9,248	11,500		11,500		11,500	
TEXTBOOKS & INST'L SUPPLIES	7,654	10,428	10,531	11,500		11,500		11,500	
OTHER CHARGES									
TRAVEL			3,000	500		3,000		3,000	
MILEAGE	3,477	9,795	8,345	8,000		10,000		10,000	
LICENSES	552	929	1,308						
REGISTRATION FEES	2,332	3,133	6,831	3,500		7,500		7,500	
DUES, SUBS & PUBLICATIONS		-	230	350		350		350	
OTHER CHARGES	6,361	13,857	19,715	12,350		20,850		20,850	
PSYCHOLOGICAL SERVICES TOTAL	632,458	657,553	677,712	1,286,488	15.0	1,342,995	16.0	1,342,995	16.0

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**

**4900401
290**

**JD Edwards Dept.
Munis Dept.**

**4900401
290**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	80,546	83,925	89,558	91,767	3.0	96,783	3.0	96,783	3.0
CONTRACTED SERVICES									
CONTRACTED SERVICES - PROJECT YES	-	1,951	650	10,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES									
SUPPLIES - HIGH SCHOOL DROPOUT	-	-	-	2,000		2,000		2,000	
MATERIALS - PROJECT YES	494	7,486	5,029	4,300		4,300		4,300	
TEXTBOOKS & INST'L SUPPLIES	494	7,486	5,029	6,300		6,300		6,300	
OTHER CHARGES									
COMMUNICATIONS - OTHER				-		-		-	
REGISTRATION FEES				-		-		-	
MILEAGE - IN COUNTY	2,007	3,140	2,860	2,500		2,500		2,500	
FIELD TRIPS			4,703			5,000		5,000	
OTHER CHARGES	2,007	3,140	7,563	2,500		7,500		7,500	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	83,047	96,502	102,799	110,567	3.0	112,583	3.0	112,583	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

**1630000
163**

**JD Edwards Dept.
Munis Dept.**

**1630000
163**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	69,658	92,536	50,846	125,000		125,000		125,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	78,995	12,191	26,021	-		-		-	
CONSULTANT SERVICES	-	-	-	-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	-	10,000		10,000		10,000	
CONTRACTED SERVICES	78,995	12,191	26,021	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES									
MATERIALS OF INSTRUCTION	249	-	-	-		-		-	
WORKSHOP MATERIALS			5,012	-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT			806	-		-		-	
CURRICULUM DEV (BUDGET USE)				5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	249		5,818	5,000		5,000		5,000	
OTHER CHARGES									
DUES & SUBSCRIPTIONS	3,457	-	-	20,000		20,000		20,000	
REGISTRATION FEES	9,057	150	140	-		-		-	
TRAVEL	-	577	6	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	94	-		-		-	
OTHER CHARGES	12,514	727	240	20,000		20,000		20,000	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	161,417	105,455	82,924	160,000		160,000		160,000	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	10,293,069	10,281,006	11,624,604	11,689,059	217.0	12,516,431	220.8	12,516,431	220.8
CONTRACTED SERVICES									
HEARING / VISION IMPAIRED	-	101,984	72,300	80,000		60,000		60,000	
EXTENDED SCHOOL PROGRAM	457		301			5,000		5,000	
INSTRUCTIONAL SUPPORT				6,000		6,000		6,000	
IMPROV OF INST'L SERV	6,170	6,910	8,522						
REGULAR PROGRAMS	1,740,019	1,754,186	1,594,610	1,788,500		1,696,000		1,696,000	
INFANT / TODDLER	154,795	103,453	153,395	160,000		160,000		160,000	
CONTRACTED SERVICES	<u>1,901,441</u>	<u>1,966,532</u>	<u>1,829,128</u>	<u>2,034,500</u>		<u>1,927,000</u>		<u>1,927,000</u>	
SUPPLIES AND MATERIALS									
EXTENDED SCHOOL PROGRAM			5,994	-		-		-	
INSTRUCTIONAL SUPPORT	4,504	8,731	26,581	5,500		5,500		5,500	
IMPROV OF INST'L SERV									
REGULAR PROGRAMS	27,961	73,074	43,087	35,000		45,000		45,000	
SUPPLIES AND MATERIALS	<u>32,465</u>	<u>81,805</u>	<u>75,661</u>	<u>40,500</u>		<u>50,500</u>		<u>50,500</u>	
OTHER CHARGES									
EXTENDED SCHOOL PROGRAM									
INSTRUCTIONAL SUPPORT	1,364	2,932	5,656	3,000		5,000		5,000	
REGULAR PROGRAMS	14,010	9,813	17,540	20,500		22,000		22,000	
INFANT / TODDLER	1,344	2,571	12,740	2,500		15,000		15,000	
OTHER CHARGES	<u>18,058</u>	<u>15,606</u>	<u>56,098</u>	<u>26,000</u>		<u>67,000</u>		<u>67,000</u>	
EQUIPMENT									
REGULAR PROGRAMS	-	-	-	-		-		-	
EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
TRANSFERS									
NON - PUBLIC PLACEMENTS	2,920,049	2,858,989	3,394,835	3,334,000		3,934,000		3,934,000	
TRANSFERS	<u>2,920,049</u>	<u>2,858,989</u>	<u>3,394,835</u>	<u>3,334,000</u>		<u>3,934,000</u>		<u>3,934,000</u>	
SPECIAL EDUCATION - SUMMARY TOTAL	<u>15,165,082</u>	<u>15,203,937</u>	<u>16,980,326</u>	<u>17,124,059</u>	<u>217.0</u>	<u>18,494,931</u>	<u>220.8</u>	<u>18,494,931</u>	<u>220.8</u>

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

3660007 / 3660008
366

JD Edwards Dept. 3660007 / 3660008
Munis Dept. 366

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES		48,818	96,894	20,000		77,768	1.0	77,768	1.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	101,984	72,300	80,000		60,000		60,000	
OUTSIDE TUITION	-	-	-	-		-		-	
CONTRACTED SERVICES	-	101,984	72,300	80,000		60,000		60,000	
HEARING IMPAIRED TOTAL		150,801	169,194	100,000		137,768	1.0	137,768	1.0

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

**3630008
363**

**JD Edwards Dept.
Munis Dept.**

**3630008
363**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	10,258		621	10,000		5,000		5,000	
CONTRACTED SERVICES									
THERAPY - OT / PT				-		-		-	
CONTRACTED SERVICES	457	-	301						
SCHOOL NURSES						5,000		5,000	
CONTRACTED SERVICES	457		301			5,000		5,000	
SUPPLIES AND MATERIALS									
CONSUMABLES	-	-	5,994	-		-		-	
OTHER CHARGES									
MILEAGE - IN COUNTY				-		-		-	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES	-	-	-	-		-		-	
EXTENDED SCHOOL PROGRAM TOTAL	10,715		6,916	10,000		10,000		10,000	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

**3560008
356**

**JD Edwards Dept.
Munis Dept.**

**3560008
356**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
TRANSFERS									
TUITION NONPUBLIC DAY (A)	1,318,726	1,285,192	1,486,959	1,500,000		1,700,000		1,700,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,570,384	1,547,607	1,834,900	1,800,000		2,200,000		2,200,000	
TRANSFER TO OTHER LEA'S IN MD	30,939	26,189	72,975	34,000		34,000		34,000	
TRANSFERS	2,920,049	2,858,989	3,394,835	3,334,000		3,934,000		3,934,000	
NONPUBLIC PLACEMENTS									
TOTAL	2,920,049	2,858,989	3,394,835	3,334,000		3,934,000		3,934,000	

(A) STATE PORTION

(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

**3590009
359**

**JD Edwards Dept.
Munis Dept.**

**3590009
359**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	310,648	319,713	339,632	346,941	3.0	364,281	3.25	364,281	3.25
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES	4,504	8,731	4,732	5,500		5,500		5,500	
CONTRACTED SERVICES	6,020	5,488	7,372	6,000		6,000		6,000	
OTHER CHARGES									
TRAVEL			1,434			1,500		1,500	
MILEAGE - IN COUNTY	256	2,932	3,771	3,000		3,500		3,500	
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	165	-	-	-		-		-	
REGISTRATION FEES	943	-	450	-		-		-	
OTHER CHARGES	1,364	2,932	5,656	3,000		5,000		5,000	
INSTRUCTIONAL SUPPORT TOTAL	322,537	336,864	357,391	361,441	3.0	380,781	3.25	380,781	3.25

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

**3600009
360**

**JD Edwards Dept.
Munis Dept.**

**3600009
360**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,974	4,267	13,599	5,000		5,000		5,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	150	1,422	1,150	-		-		-	
CONSULTANT SERVICES	-	-	-	-		-		-	
CONTRACTED SERVICES	150	1,422	1,150	-		-		-	
SUPPLIES AND MATERIALS									
WORKSHOP MATERIALS				-		-		-	
OTHER CHARGES									
TRAVEL		291	922						
REGISTRATION FEES & TRAIN. PROGRAMS	1,340	-	19,240	-		25,000		25,000	
OTHER CHARGES	1,340	291	20,162			25,000		25,000	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	3,464	5,979	34,912	5,000		30,000		30,000	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008/3640008
361, 364

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	9,141,621	9,038,199	10,233,618	10,263,326	198.4	10,817,340	198.7	10,817,340	198.7
CONTRACTED SERVICES									
CONTRACTED SERVICES	100,135	62,726	102,228	75,000		95,000		95,000	
EMOTIONALLY IMPAIRED				-		-		-	
PUBLIC CARRIERS	1,841	2,223	-	10,000		-		-	
PRIVATE AUTOMOBILES	-	-	-	-		-		-	
REPAIR OF EQUIPMENT				-		-		-	
EQUIPMENT MAINTENANCE	-	-	-	3,500		1,000		1,000	
JOB SKILLS TRAINING				-		-		-	
THERAPY - OT / PT / SPEECH	1,638,042	1,689,237	1,492,382	1,700,000		1,600,000		1,600,000	
SCHOOL NURSES				-		-		-	
CONTRACTED SERVICES	1,740,019	1,754,186	1,594,610	1,788,500		1,696,000		1,696,000	
SUPPLIES AND MATERIALS									
MATERIALS OF INSTRUCTION	4,015	34,160	2,500	25,000		5,000		5,000	
OFFICE SUPPLIES				-		-		-	
COMPUTER SOFTWARE & SUPPLIES	7,334	28,713	36,298	10,000		40,000		40,000	
TAGGABLE / SENSITIVE SUPPLIES	1,015	-	-	-		-		-	
MATERIALS - PRESCHOOL PROGRAM				-		-		-	
MATERIALS - EMOTIONALLY IMPAIRED				-		-		-	
MATERIALS - CORRECTIVE READING FO	15,597	10,201	4,289	-		-		-	
MATERIALS - ACADEMIC VILLAGE WA				-		-		-	
MATERIALS - JOB SKILLS TRAINING				-		-		-	
SUPPLIES AND MATERIALS	27,961	73,074	43,087	35,000		45,000		45,000	
OTHER CHARGES									
TRAINING PROGRAMS	-	-	-	-		-		-	
POSTAGE	122	376	161	-		-		-	
TRAVEL	-	307	268	2,000		500		500	
MILEAGE - IN COUNTY	12	249	14,169	-		15,000		15,000	
MILEAGE - OUT OF COUNTY				-		-		-	
DUES, SUBS & PUBLICATIONS	5,100	2,032	1,297	7,000		3,500		3,500	
REGISTRATION FEES	7,099	2,796	905	10,000		2,000		2,000	
SITE LICENSE	1,582	3,970	741	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	95	83	-	500		-		-	
OTHER CHARGES	14,010	9,813	17,540	20,500		22,000		22,000	
EQUIPMENT									
CLASSROOM FURNITURE	-	-	-	-		-		-	
EQ - JOB SKILLS TRAINING	-	-	-	-		-		-	
COMPUTER EQUIP	-	-	-	-		-		-	
EQUIPMENT	-	-	-	-		-		-	
REGULAR PROGRAMS TOTAL	10,923,610	10,875,271	11,888,856	12,107,326	198.4	12,580,340	198.7	12,580,340	198.7

**SPECIAL EDUCATION
INFANT / TODDLER**

**3680008
368**

**JD Edwards Dept.
Munis Dept.**

**3680008
368**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	524,568	508,618	601,057	650,528	7.6	733,032	9.1	733,032	9.1
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	5,518	4,918	6,449						
THERAPY - OT / PT	149,277	98,535	146,946	160,000		160,000		160,000	
CONTRACTED SERVICES	154,795	103,453	153,395	160,000		160,000		160,000	
OTHER CHARGES									
TRAVEL									
MILEAGE - IN COUNTY	536	413	9,180	2,500		15,000		15,000	
POSTAGE	72	194	24	-		-		-	
COMMUNICATIONS - OTHER	735	1,964	3,536	-		-		-	
OTHER CHARGES	1,344	2,571	12,740	2,500		15,000		15,000	
INFANT / TODDLER TOTAL	680,707	614,641	767,192	813,028	7.6	908,032	9.1	908,032	9.1

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	304,000	361,392	339,181	393,264	8.0	514,009	8.75	514,009	8.75
SUPPLIES AND MATERIALS			21,849						
CONTRACTED SERVICES THERAPY - OT / PT									
OTHER CHARGES									
PRESCHOOL TOTAL	304,000	361,392	361,030	393,264	8.0	514,009	8.75	514,009	8.75

**INTENTIONALLY
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STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES
TOTAL**

**3010009
301**

**JD Edwards Dept.
Munis Dept.**

**3010009
301**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	535,444	577,528	556,853	604,629	7.0	758,180	10.0	758,180	10.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	-	147	25,000					
EQUIPMENT MAINTENANCE	-	1,750	-	-		1,500		1,500	
AWARDS BANQUET	6,150	6,800	6,714	2,000		7,000		7,000	
PUBLIC CARRIERS				-		-		-	
CONTRACTED SERVICES	6,150	8,550	6,861	27,000		8,500		8,500	
SUPPLIES AND MATERIALS									
OFFICE SUPPLIES			2,499						
FORMS									
GENERAL SUPPLIES	1,452	4,338	4,188	2,000		5,000		5,000	
SUPPLIES AND MATERIALS	1,452	4,338	6,687	2,000		5,000		5,000	
OTHER CHARGES									
OTHER CHARGES	16,350	2,285	-	5,000					
TRAVEL	-	-	809	1,500		1,500		1,500	
MILEAGE - IN COUNTY	17,315	20,461	19,819	20,000		20,000		20,000	
MILEAGE - OUT OF COUNTY				-		-		-	
DUES, SUBS & PUBLICATIONS	125	-	-	300		-		-	
REGISTRATION FEES	11	381	925	3,000		1,500		1,500	
OTHER CHARGES	33,801	23,127	21,553	29,800		23,000		23,000	
EQUIPMENT									
SPECIAL EQ	-	-	-	-		-		-	
STUDENT SERVICES TOTAL	576,847	613,543	591,954	663,429	7.0	794,680	10.0	794,680	10.0

HEALTH SERVICES

Program Description

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

Objectives

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

**HEALTH SERVICES
SUMMARY AND DETAIL**

**3050000
305**

**JD Edwards Dept.
Munis Dept.**

**3050000
305**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES				-		-		-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	-	-	-		-		-	
MEDICAL & DENTAL FEES	-	-	-	-		-		-	
SCHOOL NURSES	574,193	668,161	809,086	857,528		1,076,335		1,076,335	
CONTRACTED SERVICES	574,193	668,161	809,086	857,528		1,076,335		1,076,335	
SUPPLIES AND MATERIALS									
MEDICAL SUPPLIES	44,099	21,759	39,676	30,000		50,000		50,000	
GENERAL SUPPLIES	-	-	12,466	-		-		-	
SUPPLIES AND MATERIALS	44,099	21,759	52,142	30,000		50,000		50,000	
EQUIPMENT									
MISC EQ	-	-	9,146	10,000		10,000		10,000	
HEALTH SERVICES TOTAL	618,292	689,920	870,373	897,528		1,136,335		1,136,335	

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	971,233	1,030,031	1,083,640	1,134,532	50.0	1,222,540	46.0	1,222,540	46.0
FIXED CHARGES									
REGULAR PROGRAM	-	-	-	-		-		-	
FIXED CHARGES	-	-	-	-		-		-	
CONTRACTED SERVICES									
REGULAR PROGRAM	3,804,602	4,090,942	4,147,252	4,525,000		4,527,000		4,527,000	
HANDICAPPED PROGRAM	6,782	20,663	28,057	21,000		25,000		25,000	
STUDENT ACTIVITIES	67,152	78,372	107,589	80,500		116,000		116,000	
CENTRAL SUPPORT	19,008	7,960	11,075	16,500		13,500		13,500	
CAREER ED PROGRAM	333,712	365,444	412,826	410,000		440,000		440,000	
SUMMER PROGRAM	-	-	-	-		-		-	
CONTRACTED SERVICES	4,231,257	4,563,382	4,706,798	5,053,000		5,121,500		5,121,500	
SUPPLIES AND MATERIALS									
REGULAR PROGRAMS	91,183	27	6,704	1,500		1,500		1,500	
HANDICAPPED PROGRAMS	123,936	323,772	421,101	309,000		390,000		390,000	
CENTRAL SUPPORT	21,536	36,613	36,807	17,500		35,750		35,750	
SUPPLIES AND MATERIALS	236,655	360,412	464,612	328,000		427,250		427,250	
OTHER CHARGES									
REGULAR PROGRAMS	7,018	9,802	11,948	11,000		15,000		15,000	
HANDICAPPED PROGRAMS	4,510	5,599	5,883	7,000		6,000		6,000	
CENTRAL SUPPORT	11,218	14,598	19,216	35,650		22,150		22,150	
OTHER CHARGES	22,746	29,999	37,047	53,650		43,150		43,150	
EQUIPMENT									
REGULAR PROGRAMS			325,000	-		-		-	
HANDICAPPED PROGRAMS	157,972	197,502	212,114	324,750		300,000		300,000	
EQUIPMENT	355,367	412,350	537,114	324,750		300,000		300,000	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	5,817,258	6,396,173	6,829,211	6,893,932	50.0	7,114,440	46.0	7,114,440	46.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

3100020
410

JD Edwards Dept.
Munis Dept.

3100020
410

	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>Approved Budget 2023-2024</u>	<u>Staff</u>	<u>Requested Budget 2024-2025</u>	<u>Staff</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>
SALARIES AND WAGES	(70)	(528)	34,473	15,000	1.0	20,000	-	20,000	-
FIXED CHARGES									
INS - VEHICLE - OTHER									
CONTRACTED SERVICES									
OTHER CONTRACTED SERV	27,508	9,345	23,078	12,000		12,000		12,000	
PRIVATE BUS OPERATORS	3,765,140	4,069,222	4,103,670	4,500,000		4,500,000		4,500,000	
BUS INSPECTION				-		-		-	
PHYSICAL EXAMS - BUS DRIVER	11,954	12,375	20,504	13,000		15,000		15,000	
PRIVATE AUTOMOBILES				-		-		-	
CONTRACTED SERVICES	3,804,602	4,090,942	4,147,252	4,525,000		4,527,000		4,527,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	91,183	27	6,704						
GAS, OIL, & LUBRICANTS				1,500		1,500		1,500	
TAGGABLE SENSITIVE SUPPLIES									
SUPPLIES AND MATERIALS	91,183	27	6,704	1,500		1,500		1,500	
OTHER CHARGES									
TRAINING PROGRAMS	7,018	9,802	11,948	11,000		15,000		15,000	
EQUIPMENT									
VEHICLES	-	-	325,000	-		-		-	
REGULAR TRANSPORTATION TOTAL	<u>3,902,733</u>	<u>4,100,243</u>	<u>4,525,377</u>	<u>4,552,500</u>	<u>1.0</u>	<u>4,563,500</u>	<u>-</u>	<u>4,563,500</u>	<u>-</u>

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

**3100021
411**

**JD Edwards Dept.
Munis Dept.**

**3100021
411**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	636,666	667,357	717,835	701,832	42.0	731,941	42.0	731,941	42.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	2,398	3,628	2,089	3,500		3,500		3,500	
PUBLIC CARRIERS		1,218	1,276	1,500		1,500		1,500	
TRAVEL - NON-PUBLIC PLACEMENT	2,573	13,304	19,964	13,500		17,500		17,500	
BUS INSPECTION									
PHYSICAL EXAMS - BUS DRIVER	1,811	1,923	4,237	2,500		2,500		2,500	
PRIVATE AUTOMOBILES	-	590	490						
CONTRACTED SERVICES	6,782	20,663	28,057	21,000		25,000		25,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	22,796	17,970	33,359	19,000		35,000		35,000	
GAS, OIL, & LUBRICANTS	55,434	231,454	245,866	210,000		250,000		250,000	
REPAIR PARTS & SUPPLIES	19,547	47,064	114,156	50,000		75,000		75,000	
VEHICLE REPAIR PARTS	26,160	27,285	27,719	30,000		30,000		30,000	
SUPPLIES AND MATERIALS	123,936	323,772	421,101	309,000		390,000		390,000	
OTHER CHARGES									
TRAINING PROGRAMS	4,510	5,599	5,883	7,000		6,000		6,000	
EQUIPMENT									
VEHICLES	157,972	197,502	212,114	324,750		300,000		300,000	
HANDICAPPED TRANSPORTATION TOTAL	929,866	1,214,893	1,384,989	1,363,582	42.0	1,452,941	42.0	1,452,941	42.0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

**3100024
413**

**JD Edwards Dept.
Munis Dept.**

**3100024
413**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	-	-	-		-		-	
CONTRACTED SERVICES									
ACTIVITY BUSES				5,000					
PRIVATE BUS OPERATORS (A)			4,425	1,000		5,000		5,000	
FIELD TRIPS				1,000		1,000		1,000	
TRANSPORTATION - ATHLETICS	67,152	78,372	103,164	73,500		110,000		110,000	
TRANSPORTATION - OTHER	-	-	-	-		-		-	
AFTER SCHOOL BUSING	-	-	-	-		-		-	
CONTRACTED SERVICES	67,152	78,372	107,589	80,500		116,000		116,000	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	67,152	78,372	107,589	80,500		116,000		116,000	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

**3100025
414**

**JD Edwards Dept.
Munis Dept.**

**3100025
414**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	313,503	363,034	331,256	417,700	7.0	445,599	4.0	445,599	4.0
CONTRACTED SERVICES									
CONTRACTED SERVICES	10,109	6,486	8,070	11,000		10,000		10,000	
ADVERTISING									
UNIFORM RENTAL									
REPAIR OF VEHICLES	8,899	1,474	3,005	5,500		3,500		3,500	
CONTRACTED SERVICES	19,008	7,960	11,075	16,500		13,500		13,500	
SUPPLIES AND MATERIALS									
GAS, OIL, & LUBRICANTS	2,614	7,341	12,843	3,500		10,250		10,250	
OFFICE SUPPLIES	9,959	21,848	15,215	5,000		17,500		17,500	
SMALL HAND EQ / TOOLS	8,963	7,424	8,750	9,000		8,000		8,000	
TAGGABLE SENSITIVE SUPPLIES									
SUPPLIES AND MATERIALS	21,536	36,613	36,807	17,500		35,750		35,750	
OTHER CHARGES									
OTHER MISCELLANEOUS CHARGES		84	-	10,000					
LEA VEHICLE EXPENSES				1,500					
TRAVEL	86	2,544	1,829	2,650		2,650		2,650	
MILEAGE - OUT OF COUNTY		321	-	500		500		500	
DUES, SUBS & PUBLICATIONS	(42)	200	200	500		500		500	
REGISTRATION FEES	300	1,597	1,850	500		500		500	
COMMUNICATIONS - OTHER	6,700	5,295	2,800	5,000		5,000		5,000	
ELECTRICITY - OTHER									
HEAT - GAS	4,123	4,056	4,887	7,000		5,000		5,000	
SITE LICENSE	50	500	7,650	8,000		8,000		8,000	
OTHER CHARGES	11,218	14,598	19,216	35,650		22,150		22,150	
EQUIPMENT									
SPECIAL EQ									
VEHICLE									
COMPUTER EQUIP									
EQUIPMENT	197,395	214,848							
CENTRAL SUPPORT - TRANSPORTATION TOTAL	562,660	637,052	398,354	487,350	7.0	516,999	4.0	516,999	4.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

**3100022
412**

**JD Edwards Dept.
Munis Dept.**

**3100022
412**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	-	-	-		-		-	
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	333,712	343,392	396,681	390,000		420,000		420,000	
TRANS-JOB SITES / INTERNSHIP				15,000		15,000		15,000	
TRANSPORTATION - RECRUITMENT CCTE									
TRANSPORTATION - SKILLS EVENTS				5,000		5,000		5,000	
TRANSPORTATION - CCTE	-	22,052	16,145						
CONTRACTED SERVICES	<u>333,712</u>	<u>365,444</u>	<u>412,826</u>	<u>410,000</u>		<u>440,000</u>		<u>440,000</u>	
OTHER CHARGES									
TRAINING PROGRAMS									
CAREER ED PROGRAM - TRANSPORTATION TOTAL	<u>333,712</u>	<u>365,444</u>	<u>412,826</u>	<u>410,000</u>		<u>440,000</u>		<u>440,000</u>	

STUDENT TRANSPORTATION
SUMMER PROGRAM

3100026
415

JD Edwards Dept.
Munis Dept.

3100026
415

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	21,135	169	76			25,000		25,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	-	-	-	-		-		-	
CONTRACTED SERVICES									
PRIVATE BUS OPERATORS	-	-	-	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL	21,135	169	76			25,000		25,000	

OPERATION OF PLANT

Program Description

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

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

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

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

**OPERATIONS
SUMMARY AND DETAIL**

3150000
420, 421, 422

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	3,494,094	3,455,327	3,742,707	3,855,458	85.0	4,209,895	97.0	4,209,895	97.0
FIXED CHARGES									
INSURANCE - BUILDING & LIABILITY	-	-	-	-		-		-	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	57,495	63,939	96,691	75,000		100,000		100,000	
TRASH REMOVAL	108,029	115,200	146,733	120,000		150,000		150,000	
FIRE EXTINGUISHERS									
EXTERMINATION SERVICE									
HAZARDOUS CHEMICAL DISPOSAL									
STADIUM CLEAN-UP									
MOVING EXPENSE									
UPKEEP OF BUILDINGS									
DISPOSAL OF SURPLUS COMPUTERS									
ENVIRONMENTAL PROBLEMS									
CONTRACTED SERVICES	165,524	179,138	243,424	195,000		250,000		250,000	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	289,759	317,752	301,776	300,000		300,000		300,000	
GAS, OIL, & LUBRICANTS	23,119	31,895	34,217	25,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	32,831	28,080	35,766	32,500		32,500		32,500	
REPAIR PARTS - MOWERS									
REPAIR PARTS - SWEEPERS									
CLOCKS & BELLS									
SNOW REMOVAL	30,373	19,672	5,247	30,000		30,000		30,000	
VEHICLE REPAIR PARTS	23,244	18,849	29,005	21,000		21,000		21,000	
TEST & EVALUATION SUP									
CLEANING SUPPLIES									
ELECTRICAL SUPPLIES	8,442	23,327	19,009	20,000		20,000		20,000	
HYGIENIC SUPPLIES									
WATER TREATMENT SUP									
SMALL HAND EQ / TOOLS	3,036	1,113	1,438						
SUPPLIES / REPAIR OF BLDG	32,803	31,618	29,930	32,500		32,500		32,500	
SUPPLIES AND MATERIALS	443,607	472,307	456,389	461,000		471,000		471,000	
OTHER CHARGES									
SPECIAL PROJECTS				-		-		-	
TRAINING PROGRAMS	700	633	1,351	3,000		3,000		3,000	
LEA VEHICLE EXPENSES	1,137	-	-						
TRAVEL	119	16	238	500		500		500	
MILEAGE - IN COUNTY	35	-		-		-		-	
DUES, SUBS & PUBLICATIONS	(33)	-	735	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS				-		-		-	
REGISTRATION FEES	670	223	190	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)				-		-		-	
OTHER CHARGES	2,627	872	2,513	4,500		4,500		4,500	
SUBTOTAL THIS PAGE	4,105,852	4,107,644	4,445,034	4,515,958	85.0	4,935,395	97.0	4,935,395	97.0

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

3150000
420, 421, 422

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
UTILITIES									
COMMUNICATIONS - ELEMENTARY	34,950	30,584	31,566	37,500		37,500		37,500	
COMMUNICATIONS - MIDDLE / SEC	35,595	30,460	32,119	35,000		35,000		35,000	
COMMUNICATIONS - OTHER	115,336	110,504	249,280	110,000		135,000		135,000	
ELECTRICITY - OTHER	1,244,930	1,426,940	1,473,957	1,415,000		1,514,000		1,514,000	
GAS - OTHER	422,573	621,232	656,536	674,812		675,000		675,000	
HEAT - COAL	41,047	4,019	23,238	20,000		-		-	
HEAT - OIL	36,359	77,882	119,820	108,355		120,000		120,000	
WATER / SEWAGE CHARGES	216,611	306,001	329,482	315,000		340,000		340,000	
UTILITIES - OTHER				-		-		-	
UTILITIES	2,147,401	2,607,622	2,915,997	2,715,667		2,856,500		2,856,500	
EQUIPMENT									
SPECIAL EQ	273,659	238,152	102,550	20,000		20,000		20,000	
VEHICLES				80,000		80,000		80,000	
EQUIPMENT	273,659	238,152	102,550	100,000		100,000		100,000	
OPERATIONS TOTAL	6,526,911	6,953,418	7,463,580	7,331,625	85.0	7,891,895	97.0	7,891,895	97.0

**(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

3150014
427

JD Edwards Dept.
Munis Dept.

3150014
427

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	-	-	-	2,250		2,250		2,250	
SPECIFIC PROJECTS									
SOFTWARE MAINTENANCE									
CONTRACTED SERVICES				2,250		2,250		2,250	
OTHER CHARGES									
TRAVEL	-	-	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
ENERGY CONSERVATION PROJECT									
OTHER CHARGES				2,000		2,000		2,000	
ENERGY MANAGEMENT									
TOTAL				4,250		4,250		4,250	

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives:

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

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

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

Advise the Superintendent and the Board on all security matters

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015
425

JD Edwards Dept.
Munis Dept.

3150015
425

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	249,591	253,929	611,312	952,852		976,491		976,491	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	151,148	148,567	179,395	150,000		180,000		180,000	
CONSULTANT SERVICES	-	-	-	-		-		-	
REPAIR OF VEHICLES	-	-	666	-		-		-	
CONTRACTED SERVICES	151,148	148,567	180,061	150,000		180,000		180,000	
SUPPLIES AND MATERIALS									
GENERAL SUPPLIES	-	-	20,123	15,000		17,500		17,500	
GAS, OIL, & LUBRICANTS	-	-	3,228	-		-		-	
SUPPLIES AND MATERIALS			23,351	15,000		17,500		17,500	
OTHER CHARGES									
TRAINING PROGRAMS	-	750	2,425	3,500		3,500		3,500	
TRAVEL	-	82	4,931	1,500		1,500		1,500	
MILEAGE	4,680	2,407	3,617	3,000		3,000		3,000	
DUES, SUBS & PUBLICATIONS			110	-		-		-	
REGISTRATION FEES	815	80	1,093	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
OTHER CHARGES	5,495	3,319	12,177	9,000		9,000		9,000	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	406,235	405,815	826,901	1,126,852		1,182,991		1,182,991	

COMPUTER & NETWORK REPAIRS

Program Description

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

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

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

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

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

Other County Services Provided:

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

**OPERATIONS
COMPUTER & NETWORK REPAIRS**

**3150012
424**

**JD Edwards Dept.
Munis Dept.**

**3150012
424**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	473,313	518,871	506,156	549,758	7.0	614,472	8.0	614,472	8.0
CONTRACTED SERVICES									
CONSULTANT SERVICES	151,924	73,890	133,574	140,000		140,000		140,000	
EQUIPMENT MAINTENANCE	17,453	8,980	38,210	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	106,496	52,110	160,175	75,000		315,197		315,197	
MAINTENANCE / REPAIR OF WAN									
CONTRACTED SERVICES	<u>275,873</u>	<u>134,980</u>	<u>331,959</u>	<u>228,900</u>		<u>469,097</u>		<u>469,097</u>	
SUPPLIES AND MATERIALS									
OTHER SUPPLIES	53,789	42,841	4,353	60,000		10,000		10,000	
REPAIR PARTS & SUPPLIES	1,358	1,702		23,500		23,500		23,500	
COMPUTER SOFTWARE				-		-		-	
TAGGABLE SENSITIVE SUPPLIES	80,146	13,359	792	50,000		100,000		100,000	
SUPPLIES AND MATERIALS	<u>135,292</u>	<u>57,902</u>	<u>5,145</u>	<u>133,500</u>		<u>133,500</u>		<u>133,500</u>	
OTHER CHARGES									
TRAINING PROGRAMS	-	-	568	1,500		1,500		1,500	
TRAVEL				250		250		250	
MILEAGE - IN COUNTY	12,748	13,917	15,878	12,500		17,500		17,500	
MILEAGE - OUT OF COUNTY									
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
OTHER CHARGES	<u>12,748</u>	<u>13,917</u>	<u>16,446</u>	<u>14,250</u>		<u>19,250</u>		<u>19,250</u>	
EQUIPMENT									
SPECIAL EQ	86,023	67,700	55,153	20,000		40,000		40,000	
EQUIPMENT	<u>86,023</u>	<u>67,700</u>	<u>55,153</u>	<u>20,000</u>		<u>40,000</u>		<u>40,000</u>	
TRANSFERS									
TRANSFERS TO OTHER FUNDS	-	-	-	-		-		-	
COMPUTER & NETWORK REPAIRS TOTAL	<u>983,248</u>	<u>793,370</u>	<u>914,858</u>	<u>946,408</u>	<u>7.0</u>	<u>1,276,319</u>	<u>8.0</u>	<u>1,276,319</u>	<u>8.0</u>

MAINTENANCE OF PLANT

Program Description

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

**MAINTENANCE
SUMMARY AND DETAIL**

3200000
435

JD Edwards Dept.
Munis Dept.

3200000
435

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,002,117	1,041,556	1,158,073	1,205,460	21.0	1,285,150	21.0	1,285,150	21.0
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	15,118	9,353	79,601	22,500		22,500		22,500	
UPKEEP OF GROUNDS	91,123	35,324	25,684	27,500		30,000		30,000	
MAINTENANCE AGREEMENT - EQUIP	35,081	22,404	3,726	-		-		-	
IMPROVEMENTS TO BLDGS	127,786	36,854	33,741	45,000		45,000		45,000	
ASBESTOS REMOVAL				30,000		50,000		50,000	
ADVERTISING				1,000		1,000		1,000	
UPKEEP OF BUILDINGS				5,000		5,000		5,000	
REPAIR OF EQUIPMENT	58,827	49,384	82,398	37,500		60,000		60,000	
ENVIRONMENTAL PROBLEMS	3,505	107,907	19,215	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE				1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	-	2,500	11,000	10,000		10,000		10,000	
CONTRACTED SERVICES	331,440	263,725	255,363	186,000		231,000		231,000	
SUPPLIES AND MATERIALS									
GAS, OIL, & LUBRICANTS	26,514	41,586	44,873	35,000		45,000		45,000	
OFFICE SUPPLIES				2,500		-		-	
VEHICLE REPAIR PARTS	18,157	24,295	6,546	40,000		25,000		25,000	
EQ REPAIR PARTS	-	-	-	210,000		-		-	
MAINTENANCE SUPPLIES	254,149	226,760	298,930	-		275,000		275,000	
STOCK ITEMS	6,717	13,196	11,205	-		-		-	
SUPPLIES / REPAIR OF BLDG	142,801	152,184	122,161	130,000		130,000		130,000	
SPECIFIC PROJECTS				-		-		-	
GROUNDS MATERIALS / SUP	11,712	37,802	52,431	30,000		45,000		45,000	
UNIFORMS	3,514	5,020	3,853	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	463,564	500,845	539,999	451,500		524,000		524,000	
OTHER CHARGES									
OTHER CHARGES	52	90	19	-		-		-	
TRAINING PROGRAMS	639	741	335	500		500		500	
LEA VEHICLE EXPENSES				2,500		-		-	
TRAVEL	10	591	622	1,500		1,500		1,500	
REGISTRATION FEES	300	200	100	-		-		-	
DUES, SUBS & PUBLICATIONS	(67)	199	220	200		200		200	
OTHER CHARGES	934	1,822	1,296	4,700		2,200		2,200	
EQUIPMENT									
VEHICLES	272,542	24,636	86,624	100,000		100,000		100,000	
PORTABLE TOOLS / EQ									
SPECIAL EQ	24,803	24,615	7,867	14,000		10,000		10,000	
MISC EQ									
EQUIPMENT	297,345	49,251	94,491	114,000		110,000		110,000	
MAINTENANCE TOTAL	2,095,400	1,857,198	2,049,222	1,961,660	21.0	2,152,350	21.0	2,152,350	21.0

FIXED CHARGES

Program Description

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

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

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

Employer's share of employee fringe benefits

Insurance coverage, including vehicle, building, and general liability

Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES
SUMMARY AND DETAIL**

3250000 / 3270000
440, 441

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

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
OTHER CHARGES									
INSURANCES									
INS - VEHICLE - OTHER				-		-		-	
INS - BUILDING & LIABILITY	507,889	552,696	523,899	572,639		551,114		551,114	
INS - INTERSCHOLASTIC SPORTS	25,434	23,227	22,944	26,650		24,500		24,500	
INS - SCHOOL BOARD INDEMNITY	741	763	785	-		-		-	
INS - SUPERINTENDENT'S BOND	-	-	-	-		-		-	
INS - FLOOD	(6,770)	7,467	8,810	7,750		9,500		9,500	
MEDICAL & DENTAL FEES	5,355	6,690	3,125	5,500		5,500		5,500	
EMPLOYEE ASSISTANCE				4,000					
TDA ADMINISTRATION	10,588	10,346	11,484	12,500		12,500		12,500	
INSURANCES	543,237	601,189	571,047	629,039		603,114		603,114	
EMPLOYEE BENEFITS									
INS - UNEMPLOYMENT	35,959	3,833	(3,717)	40,000		5,000		5,000	
INS - WORKER'S COMPENSATION	455,807	442,544	461,243	467,984		480,000		480,000	
INS - SUPP WORKER'S COMP	366	3,701	20,383	4,500		4,500		4,500	
INS - F & G LIFE INSURANCE	89,768	73,453	69,526	75,000		75,000		75,000	
INS - MEDICAL INSURANCE	10,395,708	13,106,579	14,103,784	14,850,737		17,350,737		17,350,737	
INS - LTD INSURANCE	98,901	72,883	91,628	85,000		95,000		95,000	
RETIREMENT - REGULAR	3,136,105	3,185,650	3,907,770	4,050,000		4,050,000		4,050,000	
RETIREMENT - RESTRICTED	(585,377)	(875,618)	(1,019,289)	(1,000,000)		(1,000,000)		(1,000,000)	
RETIREMENT - AGENCY ADM FEE	145,889	134,291	146,263	209,882		175,016		175,016	
FICA - REGULAR	4,891,798	5,079,402	5,308,120	5,757,590		6,255,023		6,242,558	
COURSE WORK REIMBURSEMENT	77,032	107,481	108,817	110,000		110,000		110,000	
FRINGES NEW POSITIONS									
INSURANCE RECOVERY / PAYMENTS				-		-		-	
CONSULTANT	76,500	83,840	76,590	84,500		84,500		84,500	
TOTAL EMPLOYEE BENEFITS	18,818,456	21,418,039	23,271,117	24,735,193		27,684,776		27,672,311	
LESS: DATA PROCESSING TRANSFER	(63,832)	(64,771)	-	-		-		-	
NET LOCAL COST - EMPLOYEE BENEFITS	18,754,624	21,353,268	23,271,117	24,735,193		27,684,776		27,672,311	
HEALTH INS - RETIRED BOE EMPLOYEES	219,375	198,300	179,013	185,000		155,000		155,000	
RETIREE INSURANCE FUND	1,847,000	1,885,000	1,550,000	1,420,000		1,450,000		1,450,000	
RETIREE INSURANCE FUND - CREDIT	106,154	(8,889)	(82,432)	-		-		-	
MEDICARE PART D				-		-		-	
	2,172,529	2,074,411	1,646,581	1,605,000		1,605,000		1,605,000	
FIXED CHARGES									
TOTAL	21,470,390	24,028,868	25,488,745	26,969,232		29,892,890		29,880,425	

24,093,636.93

FOOD SERVICE

Program Description

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

**FOOD SERVICE
SUMMARY AND DETAIL**

3300000
450

JD Edwards Dept.
Munis Dept.

3300000
450

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES	406,500	106,500	306,500	106,500		106,500		106,500	
OTHER CHARGES									
HEALTH CARE PLAN	557,454	498,377	540,186	605,000		565,000		565,000	
FOOD SERV - REIMB - HEALTH	(313,689)	(300,971)	(311,955)	(328,068)		(315,000)		(315,000)	
SUBTOTAL HEALTH CARE PLAN	243,765	197,406	228,231	276,932		250,000		250,000	
RETIREMENT	100,179	105,149	117,471	110,000		120,000		120,000	
FOOD SERVICE TOTAL	750,444	409,055	652,202	493,432		476,500		476,500	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS
SUMMARY**

**3400000
445**

**JD Edwards Dept.
Munis Dept.**

**3400000
445**

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
OTHER CHARGES	223,965	185,579	227,388	230,000		230,000		230,000	
TRANSFERS									
TRANSFERS TO / FROM OTHER FUNDS	566,987	3,876,242	5,031,834	560,000		560,000		560,000	
TRANSFERS	566,987	3,876,242	5,031,834	560,000		560,000		560,000	
CAPITAL OUTLAY PROJECTS									
TOTAL	790,952	4,061,821	5,259,222	790,000		790,000		790,000	

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	CHANGE DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
TITLE IV SSAE PROGRAM	249,752	254,641	254,641	4,889	2.0%
CTE RESERVE	14,835	-	-	(14,835)	(100.0%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,749,904	2,732,417	2,732,417	(17,487)	(0.6%)
INFANTS AND TODDLERS	100,462	121,447	121,447	20,985	20.9%
SPECIAL EDUCATION - MEDICAID FUNDS	1,312,437	1,312,437	1,312,437	0	0.0%
TITLE I	3,164,949	3,388,221	3,388,221	223,272	7.1%
TITLE II - IMPROVING TEACHER QUALITY	357,755	382,481	382,481	24,726	6.9%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	148,103	159,509	159,509	11,406	7.7%
CARES (ESSER) III	14,800,000	8,875,000	8,875,000	(5,925,000)	(40.0%)
CARES (ESSER) II	950,000	-	-	(950,000)	(100.0%)
FISCAL RELIEF FUNDS - TRAUMA	190,000	-	-	(190,000)	(100.0%)
FISCAL RELIEF FUNDS - TUTORING	1,200,000	-	-	(1,200,000)	(100.0%)
MD LEADS	4,200,000	2,700,468	2,700,468	(1,499,532)	(35.7%)
TOTAL RESTRICTED FEDERAL REVENUES	29,438,197	19,926,621	19,926,621	(9,511,576)	(32.3%)
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
JUDY CENTER CONTINUATION	330,000	330,000	330,000	0	0.0%
JUDY CENTER EXPANSION	330,000	330,000	330,000	0	0.0%
QUALITY TEACHER INCENTIVE	91,778	101,176	101,176	9,398	10.2%
PATHWAYS IN TECHNOLOGY (PTECH)	60,000	103,500	103,500	43,500	72.5%
INFANTS / TODDLERS - STATE	159,614	189,502	189,502	29,888	18.7%
BMFG - CONCENTRATION OF POVERTY	2,572,325	5,319,152	5,319,152	2,746,827	106.8%
BMFG - PREKINDERGARTEN	-	2,313,762	2,313,762	2,313,762	100.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	586,743	517,888	517,888	(68,855)	(11.7%)
TOTAL RESTRICTED STATE REVENUES	4,145,319	9,219,839	9,219,839	5,074,520	122.4%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600	0	0.0%
TOTAL RESTRICTED LOCAL REVENUES	164,600	164,600	164,600	0	0.0%
TOTAL RESTRICTED REVENUES	33,748,116	29,311,060	29,311,060	(4,437,056)	(13.1%)

**EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY**

FY 2025 APPROVED BUDGET

RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	60,000					92,082	152,082	0.5%
MID-LEVEL ADMINISTRATION	213,740	11,026	6,294	92,854			323,913	1.1%
INST'L SALARIES REG	8,994,206						8,994,206	30.7%
TEXTBOOKS & INST'L SUPPLIES			2,299,561				2,299,561	7.8%
OTHER INST'L COSTS		2,063,022		118,756	196,365	112,049	2,490,192	8.5%
SPECIAL EDUCATION	2,312,097	934,182	31,760	42,129			3,320,168	11.3%
STUDENT PERSONNEL								0.0%
HEALTH SERVICES		327,000					327,000	1.1%
TRANSPORTATION		28,285					28,285	0.1%
MAINTENANCE			200,000		200,000		400,000	1.4%
FIXED CHARGES				3,535,341			3,535,341	12.1%
OPERATIONS								0.0%
COMMUNITY SERVICES	303,196	94,009	123,485	19,622			540,312	1.8%
CAPITAL OUTLAY					6,900,000		6,900,000	23.5%
TOTAL RESTRICTED SUMMARY	11,883,238	3,457,524	2,661,100	3,808,702	7,296,365	204,131	29,311,060	100.0%

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025
TOTAL RESTRICTED PROGRAMS	33,748,116	29,311,060	29,311,060
INSTRUCTIONAL PROGRAMS	29,425,699	24,955,257	24,955,257
ELEMENTARY PROGRAMS			
JUDY CENTER CONTINUATION	330,000	330,000	330,000
JUDY CENTER EXPANSION	330,000	330,000	330,000
TITLE I - EDUCATIONALLY DEPRIVED	3,164,949	3,388,221	3,388,221
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	586,743	517,888	517,888
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	60,000	103,500	103,500
VOCATIONAL EDUCATION			
CTE RESERVE	14,835		
VO-ED TITLE I C - PROGRAM IMPROVEMENT	148,103	159,509	159,509
MISCELLANEOUS			
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	91,778	101,176	101,176
TITLE II - IMPROVING TEACHER QUALITY	357,755	382,481	382,481
TITLE IV SSAE PROGRAM	249,752	254,641	254,641
MD LEADS	4,200,000	2,700,468	2,700,468
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600
CARES (ESSER) III	14,800,000	8,875,000	8,875,000
CARES (ESSER) II	950,000	-	-
FISCAL RELIEF FUNDS - TRAUMA	190,000	-	-
FISCAL RELIEF FUNDS - TUTORING	1,200,000	-	-
BMFG PREKINDERGARTEN	-	2,313,762	2,313,762
BMFG CONCENTRATION OF POVERTY	2,572,325	5,319,152	5,319,152
SPECIAL EDUCATION PROGRAMS	4,322,417	4,355,803	4,355,803
INFANTS / TODDLERS - STATE	159,614	189,502	189,502
PASSTHROUGH	2,375,068	2,330,053	2,330,053
PART B 619 - PPPSS	39,917	21,377	21,377
ADVISORY COMMITTEE	2,500	2,500	2,500
PASSTHROUGH PLO	76,980	76,442	76,442
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	169,817	100,552	100,552
EARLY CHILDHOOD LOCAL IMPLEMENTATION	62,622	-	-
PART B 619 - PRESCHOOL PASSTHROUGH	7,000	-	-
MISC. SPECIAL EDUCATION GRANTS		185,493	185,493
INFANTS / TODDLERS - PART B	15,438	34,290	34,290
INFANTS / TODDLERS - PART C	75,305	77,363	77,363
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,719	2,794	2,794
MEDICAID PROGRAM	1,007,437	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES			

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

G0025

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	665	1,200	1,200	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	7,803	6,364	6,364	
CONTRACTED SERVICES	7,803	6,364	6,364	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	6,338	7,200	7,200	
SUPPLIES AND MATERIALS	6,338	7,200	7,200	
OTHER CHARGES				
TRAVEL / MILEAGE				
FIXED CHARGES	53	96	96	
OTHER CHARGES	53	96	96	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
FINE ARTS INITIATIVE				
TOTAL	14,859	14,859	14,859	

**RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION**

G0125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	148,739	147,903	147,903	2.0
CONTRACTED SERVICES	48,342	49,287	49,287	
SUPPLIES AND MATERIALS	75,820	70,210	70,210	
OTHER CHARGES				
COMMUNICATIONS	6,781	10,852	10,852	
FIXED CHARGES	46,051	45,277	45,277	-
OTHER CHARGES	52,832	56,129	56,129	
TRANSFERS				
ADMINISTRATION	4,267	6,471	6,471	-
TRANSFERS	4,267	6,471	6,471	
JUDY CENTER CONTINUATION TOTAL	330,000	330,000	330,000	2.0

RESTRICTED PROGRAMS
NATIONAL BOARD SALARY INCREASES

G1525

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	91,778	101,176	101,176	
QUALITY TEACHER INCENTIVE				
TOTAL	91,778	101,176	101,176	

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

G0625

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	76,725	63,296	63,296	
CONTRACTED SERVICES				
OT / PT / SPEECH	77,589	121,097	121,097	
CONTRACTED SERVICES	77,589	121,097	121,097	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	5,300	5,109	5,109	
OTHER CHARGES	5,300	5,109	5,109	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE				
TOTAL	159,614	189,502	189,502	

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

G1125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	338	3,700	3,700	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	5,925	11,400	11,400	
OTHER	9,516	61,005	61,005	
CONTRACTED SERVICES	15,441	72,405	72,405	
SUPPLIES AND MATERIALS				
GENERAL/ INSTRUCTIONAL MATERIALS	40,806	5,632	5,632	
SUPPLIES AND MATERIALS	40,806	5,632	5,632	
OTHER CHARGES				
TRAVEL	2,612	20,452	20,452	
FIXED CHARGES	27	296	296	
OTHER CHARGES	2,639	20,748	20,748	
TRANSFERS				
ADMINISTRATIVE	776	1,015	1,015	
TRANSFERS	776	1,015	1,015	
P-TECH SUPPLEMENTAL TOTAL	60,000	103,500	103,500	

RESTRICTED PROGRAMS
BMFG CONCENTRATION OF POVERTY

G2325
G2725

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,431,466	2,877,941	2,877,941	42.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	84,991	297,176	297,176	
NURSES	-	77,000	77,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	<u>84,991</u>	<u>374,176</u>	<u>374,176</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	135,000	1,157,035	1,157,035	
GENERAL SUPPLIES	-			
COMPUTER SOFTWARE	494,975			
SUPPLIES AND MATERIALS	<u>629,975</u>	<u>1,157,035</u>	<u>1,157,035</u>	
OTHER CHARGES				
MILEAGE	12,000	40,000	40,000	
FIXED CHARGES	413,893	870,000	870,000	
OTHER CHARGES	<u>425,893</u>	<u>910,000</u>	<u>910,000</u>	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	
BMFG CONCENTRATION OF POVERTY				
TOTAL	<u>2,572,325</u>	<u>5,319,152</u>	<u>5,319,152</u>	42.0

RESTRICTED PROGRAMS
BMFG PRE-K

BMFG

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES		1,600,000	1,600,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	25,000	25,000	
EVALUATOR	-		-	
TRANSPORTATION	-		-	
CONTRACTED SERVICES		25,000	25,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	288,762	288,762	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS		288,762	288,762	
OTHER CHARGES				
FIXED CHARGES	-	400,000	400,000	
OTHER CHARGES		400,000	400,000	
TRANSFERS				
NON-PUBLIC	-		-	
TRANSFERS	-	-	-	
BMFG PRE-K				
TOTAL		2,313,762	2,313,762	

RESTRICTED PROGRAMS
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION

G2125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	375,000	325,000	325,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	27,000	27,000	27,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	27,000	27,000	27,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	104,743	105,888	105,888	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
SUPPLIES AND MATERIALS	104,743	105,888	105,888	
OTHER CHARGES				
FIXED CHARGES	80,000	60,000	60,000	
OTHER CHARGES	80,000	60,000	60,000	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION				
TOTAL	586,743	517,888	517,888	

RESTRICTED PROGRAMS
JUDY CENTER EXPANSION

G2225
State

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	169,669	155,293	155,293	2.0
CONTRACTED SERVICES	31,750	44,722	44,722	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	53,410	53,275	53,275	
SUPPLIES AND MATERIALS	53,410	53,275	53,275	
OTHER CHARGES				
ADMINISTRATIVE/POSTAGE	3,994	8,770	8,770	
FIXED CHARGES	66,910	61,469	61,469	
OTHER CHARGES	70,904	70,239	70,239	
TRANSFERS				
ADMINISTRATION	4,267	6,471	6,471	
TRANSFERS	4,267	6,471	6,471	
JUDY CENTER EXPANSION				
TOTAL	330,000	330,000	330,000	2.0

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

G2425A-Q

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES		5,000	5,000	-
CONTRACTED SERVICES				
INSTRUCTION	6,060	13,340	13,340	
CONTRACTED SERVICES	6,060	13,340	13,340	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	11,000	549	549	
SUPPLIES AND MATERIALS	11,000	549	549	
OTHER CHARGES				
TRAVEL	-	920	920	
FIXED CHARGES	-	400	400	
OTHER CHARGES	-	1,320	1,320	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	131,043	139,300	139,300	
EQUIPMENT	131,043	139,300	139,300	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT				
TOTAL	148,103	159,509	159,509	

RESTRICTED PROGRAMS
CTE RESERVE

G2525

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,100			
CONTRACTED SERVICES				
STUDENT TRANSPORTATION				
INSTRUCTION	1,600			
CONTRACTED SERVICES	1,600			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	12,135			
OTHER CHARGES	12,135			
CTE RESERVE				
TOTAL	14,835			

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

G5025A-E

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES				
SALARIES AND WAGES	2,060,534	2,092,362	2,092,362	35.0
CONTRACTED SERVICES	17,883	41,855	41,855	
SUPPLIES AND MATERIALS	99,292	219,880	219,880	
OTHER CHARGES				
OTHER CHARGES	854	92,854	92,854	-
FIXED CHARGES	898,709	797,321	797,321	-
OTHER CHARGES	899,563	890,175	890,175	
EQUIPMENT				
INSTRUCTIONAL EQUIPMENT	2,520	17,465	17,465	-
EQUIPMENT	2,520	17,465	17,465	
TRANSFERS				
ADMINISTRATION	40,848	71,043	71,043	
NON-PUBLIC	44,309	55,442	55,442	-
TRANSFERS	85,157	126,485	126,485	-
TITLE I A				
TOTAL	3,164,949	3,388,221	3,388,221	35.0

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

G5125A-C

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	257,430	268,002	268,002	2.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
CONTRACTED SERVICES				-
SUPPLIES AND MATERIALS				
WORKSHOP SUPPLIES	4,488	5,421	5,421	
SUPPLIES AND MATERIALS	4,488	5,421	5,421	-
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	61,892	73,238	73,238	
OTHER CHARGES	61,892	73,238	73,238	
TRANSFERS				
NON-PUBLIC	33,945	35,820	35,820	
TRANSFERS	33,945	35,820	35,820	-
TITLE II - IMPROVING TEACHER QUALITY				
TOTAL	357,755	382,481	382,481	2.0

**RESTRICTED PROGRAMS
TITLE IV SSAE PROGRAM**

G5225

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	86,382	88,084	88,084	
CONTRACTED SERVICES				
OTHER	66,224	90,909	90,909	
CONTRACTED SERVICES	66,224	90,909	90,909	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	17,978	-	-	
SUPPLIES AND MATERIALS	17,978	-	-	
OTHER CHARGES				
TRAVEL / MILEAGE	8,316	7,384	7,384	
FIXED CHARGES	39,846	40,395	40,395	
OTHER CHARGES	48,162	47,779	47,779	
TRANSFERS				
NON-PUBLIC	25,643	20,787	20,787	
ADMINISTRATION	5,363	7,082	7,082	
TRANSFERS	31,006	27,869	27,869	
TITLE IV SSAE PROGRAM TOTAL	249,752	254,641	254,641	

RESTRICTED PROGRAMS
MD LEADS

G2922

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,051,104	1,505,480	1,505,480	-
CONTRACTED SERVICES				
PROFESSIONAL DEVELOPMENT				
CONTRACTED SERVICES	1,049,800	800,000	800,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS	565,488	265,488	265,488	
OTHER CHARGES				
TRAVEL	253,282	25,000	25,000	
FIXED CHARGES	1,280,326	104,500	104,500	
OTHER CHARGES	1,533,608	129,500	129,500	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
EQUIPMENT				
TRANSFERS				
INDIRECT COSTS				
TRANSFERS				
MD LEADS				
TOTAL	4,200,000	2,700,468	2,700,468	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

G6025

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,606,460	1,614,348	1,614,348	24.0
CONTRACTED SERVICES				
CONTRACTED THERAPIST	90,862			
CONTRACTED SERVICES	<u>90,862</u>			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS	<u>-</u>	<u>-</u>	<u>-</u>	
OTHER CHARGES				
TRAVEL	20,000			
FIXED CHARGES	657,746	715,705	715,705	-
OTHER CHARGES	<u>677,746</u>	<u>715,705</u>	<u>715,705</u>	
SPECIAL EDUCATION PASSTHROUGH				
TOTAL	<u>2,375,068</u>	<u>2,330,053</u>	<u>2,330,053</u>	<u>24.0</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS

G6125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	39,917	21,377	21,377	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
SPECIAL EDUCATION				
PPPSS				
TOTAL	39,917	21,377	21,377	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

G6225

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
CONTRACTED SERVICES	2,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL	500	500	500	
SUPPLIES AND MATERIALS	500	500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY SUPPORT SYSTEMS**

G6525

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	14,292	14,292	14,292	
CONTRACTED SERVICES				
CONSULTANT	50	50	50	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	50	50	50	
SUPPLIES AND MATERIALS				
INSTRUCTION	550	550	550	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	550	550	550	
OTHER CHARGES				
TRAVEL	150	150	150	
FIXED CHARGES	958	958	958	
OTHER CHARGES	1,108	1,108	1,108	
SPECIAL EDUCATION				
FAMILY SUPPORT SYSTEMS				
TOTAL	16,000	16,000	16,000	

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

**G7025
G7125**

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	55,099	58,981	58,981	
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	17,121	17,121	
STUDENT HEALTH SERVICES				
CONTRACTED SERVICES		17,121	17,121	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	21,881	340	340	
OTHER CHARGES	21,881	340	340	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH & PPPSS				
TOTAL	76,980	76,442	76,442	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

G6625

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	98,218	12,657	12,657	
CONTRACTED SERVICES				
CONSULTANT	38,938	45,350	45,350	
SUBSCRIPTIONS				
STUDENT TRANSPORTATION	7,179	28,285	28,285	
CONTRACTED SERVICES	46,117	73,635	73,635	
SUPPLIES AND MATERIALS				
GENERAL/INSTRUCTIONAL SUPPLIES		12,500	12,500	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS		12,500	12,500	
OTHER CHARGES				
TRAVEL / REGISTRATION				
FIXED CHARGES	25,482	1,760	1,760	
OTHER CHARGES	25,482	1,760	1,760	
SPECIAL EDUCATION SECONDARY TRANSITION		/		
TOTAL	169,817	100,552	100,552	

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

G6525

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	40,243			
CONTRACTED SERVICES				
INSTRUCTIONAL COACH				
CONSULTANT	16,200			
CONTRACTED SERVICES	16,200			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	6,179			
OTHER CHARGES	6,179			
SPECIAL EDUCATION				
EARLY CHILDHOOD LOCAL IMPLEMENTATION				
TOTAL	62,622			

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

G7025

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	7,000			
SUPPLIES AND MATERIALS				
GENERAL SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS		-		
OTHER CHARGES				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
OTHER CHARGES				
SPECIAL EDUCATION				
PART B 619 - PRESCHOOL PASSTHROUGH				
TOTAL	7,000	-		

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MISC GRANTS (AEP, Part B 611, One Time Part B 611 Supplement)

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES				0.0
CONTRACTED SERVICES		145,274	145,274	
OTHER CHARGES				
FIXED CHARGES				
MILEAGE / TRAVEL / TRAINING				
OTHER		40,219	40,219	
OTHER CHARGES		40,219	40,219	
SPECIAL EDUCATION				
MISC GRANTS (AEP, Part B 611, One Time Part B 611 Supplement)				
TOTAL		185,493	185,493	0.00

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

G8025

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	-	-	
CONTRACTED SERVICES				
OT / PT SPEECH	14,213	34,290	34,290	
CONTRACTED SERVICES	14,213	34,290	34,290	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS	-	-	-	
OTHER CHARGES				
TRAVEL				
COMMUNICATIONS	-	-	-	
FIXED CHARGES	1,225			
OTHER CHARGES	1,225			
SPECIAL EDUCATION INFANTS / TODDLERS - PART B				
TOTAL	15,438	34,290	34,290	

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

G8125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	74,451	77,205	77,205	1.0
CONTRACTED SERVICES				
OT / PT SPEECH	200			
CONTRACTED SERVICES	200			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	-	158	158	
TRAVEL	654			
OTHER CHARGES	654	158	158	
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART C				
TOTAL	75,305	77,363	77,363	1.0

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

G8325

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	7,000	7,000	7,000	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES				
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)				
TOTAL	7,000	7,000	7,000	

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

G8425

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	2,719	2,794	2,794	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES		-		
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)				
TOTAL	2,719	2,794	2,794	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

G9019-G9025

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	372,545	372,545	372,545	3.0
CONTRACTED SERVICES				
CONTRACTED THERAPIES	350,000	350,000	350,000	
CONSULTANTS	-	-	-	
SCHOOL NURSE	250,000	250,000	250,000	
SOFTWARE MAINTENANCE	-	-	-	
TRANSPORTATION	4,000	4,000	4,000	
OTHER CONTRACTED	-	-	-	
CONTRACTED SERVICES	<u>604,000</u>	<u>604,000</u>	<u>604,000</u>	
SUPPLIES AND MATERIALS				
HEALTH SUPPLIES	-	-	-	
MATERIALS OF INSTRUCTION	1,200	1,200	1,200	
SUPPLIES AND MATERIALS	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
OTHER CHARGES				
PUBLICATIONS / SITE LICENSES / DUES	-	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	-	-	-	
FIXED CHARGES	29,692	29,692	29,692	
OTHER CHARGES	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
SPECIAL EDUCATION MEDICAID				
TOTAL	<u>1,007,437</u>	<u>1,007,437</u>	<u>1,007,437</u>	<u>3.0</u>

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

G9119-G9125

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	67,602	67,602	67,602	
CONTRACTED SERVICES				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
CONTRACTED SERVICES	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
SUPPLIES AND MATERIALS				
MEDICAL SUPPLIES	17,010	17,010	17,010	
SUPPLIES AND MATERIALS	<u>17,010</u>	<u>17,010</u>	<u>17,010</u>	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
OTHER CHARGES	<u>5,388</u>	<u>5,388</u>	<u>5,388</u>	
SPECIAL EDUCATION				
MEDICAID - INFANTS / TODDLERS				
TOTAL	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_LOCAL

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	-	-	-	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
CONTRACTED SERVICES	50,000	50,000	50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
SUPPLIES AND MATERIALS	50,000	50,000	50,000	
OTHER CHARGES				
INSTRUCTION	25,000	25,000	25,000	
FIXED CHARGES	-	-	-	
OTHER CHARGES	25,000	25,000	25,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,600	39,600	39,600	
EQUIPMENT	39,600	39,600	39,600	
OTHER MISCELLANEOUS - LOCAL FUNDS				
TOTAL	164,600	164,600	164,600	

**RESTRICTED PROGRAMS
CARES III (ESSER)**

G4520

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	2,100,000	400,000	400,000	
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,000,000	650,000	650,000	
CONTRACTED SERVICES	3,000,000	650,000	650,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	3,600,000	400,000	400,000	
SUPPLIES AND MATERIALS	3,600,000	400,000	400,000	
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
REGISTRATION	-	-	-	
FIXED CHARGES	325,000	325,000	325,000	
OTHER CHARGES	325,000	325,000	325,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	5,775,000	7,100,000	7,100,000	
TRANSFERS				
NONPUBLICS	-	-	-	
TRANSFERS	-	-	-	
TOTAL	14,800,000	8,875,000	8,875,000	

	BOE Approved Budget 2022-2023	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	125,000			
CONTRACTED SERVICES				
CONTRACTED SERVICES	200,000			
CONTRACTED SERVICES	200,000			
SUPPLIES AND MATERIALS				
TAGGABLE SENSITIVE SUPPLIES	500,000			
COMPUTER SUPPLIES	100,000			
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS	600,000			
OTHER CHARGES				
OTHER CHARGES				
TRAVEL - SUPERVISOR				
FIXED CHARGES	12,500			
OTHER CHARGES	12,500			
EQUIPMENT				
EQUIPMENT -	12,500			
TRANSFERS				
ADMINISTRATIVE				
NON-PUBLIC				
TRANSFERS				
CARES (ESSER II)				
TOTAL	950,000			

**RESTRICTED PROGRAMS
CARES TRAUMA BEHAVIORAL HEALTH**

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	172,500			
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	17,500			
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES	17,500			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL	190,000			

**RESTRICTED PROGRAMS
CARES TUTORING**

	BOE Approved Budget 2023-2024	BOE Proposed Budget 2024-2025	BOE Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,100,000			
CONTRACTED SERVICES				
CONTRACTED THERAPIES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	100,000			
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES	100,000			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
TITLE OF GRANT				
TOTAL	1,200,000			

SCHOOL FOOD SERVICE FUND

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
LOCAL:									
BOE FOR SUPPLIES & FRINGES	743,949	409,060	652,431	493,430		476,500		476,500	
STUDENT PAYMENTS	19,480	21,196	572,655	300,000		420,000		420,000	
OTHER REVENUES	13,362	24,325	81,584	85,000		285,000		285,000	
TOTAL LOCAL	776,790	454,581	1,306,670	878,430		1,181,500		1,181,500	
STATE ALLOCATION	169,343	147,922	139,146	115,000		140,000		140,000	
FEDERAL ALLOCATION	2,795,128	4,995,132	3,677,818	3,750,000		3,900,000		3,900,000	
FEDERAL USDA COMMODITIES	301,915	487,701	443,501	385,000		440,000		440,000	
TOTAL REVENUE	4,043,176	6,085,336	5,567,134	5,128,430		5,661,500		5,661,500	

SCHOOL FOOD SERVICE FUND

	FY21 Actual	FY22 Actual	FY23 Actual	Approved Budget 2023-2024	Staff	Requested Budget 2024-2025	Staff	Approved Budget 2024-2025	Staff
SALARIES AND WAGES	1,891,820	1,954,248	2,024,775	2,038,180		2,244,000		2,244,000	
CONTRACTED SERVICES									
OTHER CONTRACTED SERVICES	91,776	112,011	117,410	85,000		120,000		120,000	
SUPPLIES AND MATERIALS									
FOOD	836,209	1,483,087	1,595,883	1,680,000		1,900,000		1,900,000	
USDA COMMODITIES	156,533	189,998	190,472	160,000		215,000		215,000	
FOOD RELATED	98,028	187,478	90,896	110,000		120,000		120,000	
OTHER CONSUMABLES	156,002	163,971	199,382	170,000		150,000		150,000	
SUPPLIES AND MATERIALS	<u>1,246,772</u>	<u>2,024,534</u>	<u>2,076,633</u>	<u>2,120,000</u>		<u>2,385,000</u>		<u>2,385,000</u>	
OTHER CHARGES									
TRAVEL	-	-	-	-		-		-	
EMPLOYEE BENEFITS	798,972	747,505	812,959	815,000		860,250		860,250	
OTHER	2,077	3,040	6,689	6,000		7,250		7,250	
OTHER CHARGES	<u>801,049</u>	<u>750,545</u>	<u>819,648</u>	<u>821,000</u>		<u>867,500</u>		<u>867,500</u>	
EQUIPMENT									
ADDITIONAL EQUIPMENT	-	-	-	-		-		-	
REPLACEMENT EQUIPMENT	95,111	3,500	108,643	64,250		45,000		45,000	
EQUIPMENT	<u>95,111</u>	<u>3,500</u>	<u>108,643</u>	<u>64,250</u>		<u>45,000</u>		<u>45,000</u>	
SCHOOL FOOD SERVICE TOTAL	<u>4,126,529</u>	<u>4,844,837</u>	<u>5,147,109</u>	<u>5,128,430</u>		<u>5,661,500</u>		<u>5,661,500</u>	

ALLEGANY COUNTY PUBLIC SCHOOLS HISTORIC ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR	NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
		K-12	PRE-K	TOTAL	
9/30/1985	1986	11,657	-	11,657	(100)
9/30/1986	1987	11,528	-	11,528	(129)
9/30/1987	1988	11,323	-	11,323	(205)
9/30/1988	1989	11,179	-	11,179	(144)
9/30/1989	1990	11,053	67	11,120	(59)
9/30/1990	1991	10,992	116	11,108	(12)
9/30/1991	1992	11,071	127	11,198	90
9/30/1992	1993	11,031	136	11,167	(31)
9/30/1993	1994	11,072	169	11,241	74
9/30/1994	1995	11,077	226	11,303	62
9/30/1995	1996	11,076	224	11,300	(3)
9/30/1996	1997	10,970	220	11,190	(110)
9/30/1997	1998	10,880	230	11,110	(80)
9/30/1998	1999	10,742	245	10,987	(123)
9/30/1999	2000	10,490	188	10,678	(309)
9/30/2000	2001	10,179	248	10,427	(251)
9/30/2001	2002	9,894	289	10,183	(244)
9/30/2002	2003	9,860	268	10,128	(55)
9/30/2003	2004	9,606	320	9,926	(202)
9/30/2004	2005	9,445	395	9,840	(86)
9/30/2005	2006	9,313	402	9,715	(125)
9/30/2006	2007	9,084	442	9,526	(189)
9/30/2007	2008	8,996	441	9,437	(89)
9/30/2008	2009	8,761	471	9,232	(205)
9/30/2009	2010	8,692	460	9,152	(80)
9/30/2010	2011	8,516	506	9,022	(130)
9/30/2011	2012	8,414	499	8,913	(109)
9/30/2012	2013	8,409	520	8,929	16
9/30/2013	2014	8,349	523	8,872	(57)
9/30/2014	2015	8,357	508	8,865	(7)
9/30/2015	2016	8,317	495	8,812	(53)
9/30/2016	2017	8,212	490	8,702	(110)
9/30/2017	2018	8,191	438	8,629	(73)
9/30/2018	2019	8,070	469	8,539	(90)
9/30/2019	2020	7,982	455	8,437	(102)
9/30/2020	2021	7,743	332	8,075	(362)
9/30/2021	2022	7,693	439	8,132	57
9/30/2022	2023	7,722	459	8,181	49
9/30/2023	2024	7,704	501	8,205	24

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2025

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

OTHER MAINTAINED FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE/OPERATIONS/FOOD SERVICE BUILDING
TRANSPORTATION GARAGE
CAREER CENTER RESOURCE FACILITY
ECKHART FACILITY