

Adopted Operating Budget
Fiscal Year Ending June 30, 2021

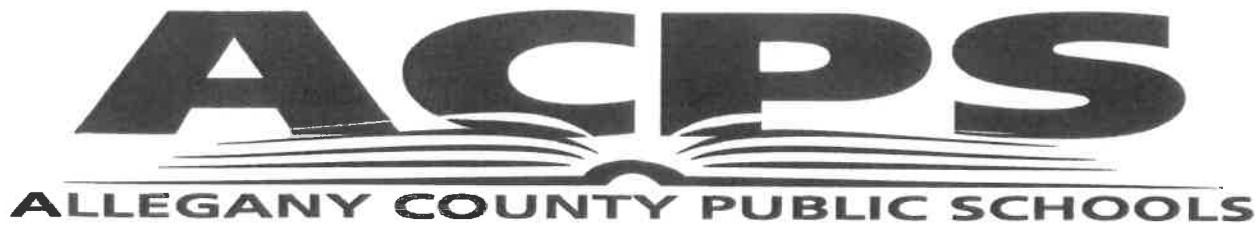
Interim Superintendent of Schools
Mr. Jeffrey Blank

Members of the Elected Board of Education

Mrs. Tammy Fraley, President
Ms. Debra L. Frank, Vice President
Dr. Edward L. Root
Mr. Robert Farrell
Dr. David A. Bohn

Student Representative
Mr. Omaer Naeem

**INTENTIONALLY
LEFT
BLANK**



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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	35-37

INSTRUCTION

SUMMARY - REGULAR PROGRAMS	38
ART	39-40
ENGLISH	41-42
ENGLISH - NEP/LEP	43-44
WORLD LANGUAGES	45-46
TECHNOLOGY EDUCATION	47-48
MATHEMATICS	49-50
LIBRARY MEDIA SERVICES	51-52
MUSIC	53-54
PHYSICAL EDUCATION	55-56
SCIENCE	57-58
SOCIAL STUDIES	59-60
OUTDOOR EDUCATION	61-62
FAMILY LIFE	63-64
READING INSTRUCTION	65-66
INSTRUCTIONAL ASSESSMENT NEEDS	67-68
INSTRUCTIONAL COMPUTER RESOURCES	69-70
OTHER REGULAR PROGRAMS	71-72

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

	PAGE
ACCELERATED & ENRICHMENT PROGRAMS	73-74
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER SCHOOL PROGRAM	75-76
COLLEGE AND CAREER READINESS - DUAL ENROLLMENT	77-78
ALTERNATIVE PROGRAM	79-80
IN-SCHOOL SUSPENSION	81-82
ACADEMIC VILLAGE	83-84
LEARNING ASSISTANCE PROGRAM	85-86
EVENING HIGH SCHOOL	87-88
CAREER & TECHNOLOGY - TRADES AND INDUSTRY PROGRAM	89-90
CAREER & TECHNOLOGY - FAMILY & CONSUMER SCIENCE	91-92
PRINT SHOP	93-94
COUNSELING	95-96
NON-DISTRIBUTED EXPENDITURES	97-98
CENTRAL PURCHASING	99-100
NON-DISTRIBUTED OPERATIONS	101-102
PSYCHOLOGICAL SERVICES	103-104
HIGH SCHOOL DROPOUT PREVENTION	105-106
CURRICULUM DEVELOPMENT & INSERVICE	107-108
 <u>SPECIAL EDUCATION</u>	
SUMMARY	110-111
HEARING/VISION IMPAIRED	112
EXTENDED SCHOOL PROGRAM	113
NON-PUBLIC PLACEMENTS	114
INSTRUCTIONAL SUPPORT	115
IMPROVEMENT OF INSTRUCTIONAL SERVICE	116
REGULAR	117
INFANT / TODDLER	118
PRESCHOOL	119
 <u>STUDENT SERVICES</u>	
STUDENT SERVICES	120-122
 <u>HEALTH SERVICES</u>	
HEALTH SERVICES	123-124
 <u>STUDENT TRANSPORTATION</u>	
SUMMARY	125-126
REGULAR PROGRAM	127
HANDICAPPED PROGRAM	128
STUDENT ACTIVITIES (CLEARING)	129
CENTRAL SUPPORT	130
CAREER EDUCATION PROGRAM	131
SUMMER PROGRAM	132

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

	PAGE
<u>OPERATION OF PLANT</u>	
OPERATIONS	133-135
ENERGY MANAGEMENT	136-138
SECURITY, SAFETY, AND RISK MANAGEMENT	139-140
COMPUTER / NETWORK REPAIR	141-142
<u>MAINTENANCE OF PLANT</u>	143-144
<u>FIXED CHARGES</u>	145-146
<u>FOOD SERVICES</u>	147-148
<u>CAPITAL OUTLAY</u>	149
<u>RESTRICTED BUDGET:</u>	
ESTIMATED REVENUE	150
SUMMARY - BY OBJECT AND CATEGORY	151
SUMMARY OF APPROPRIATIONS	152-153
POSITION SUMMARY	154
<u>RESTRICTED PROGRAMS</u>	
<u>ELEMENTARY PROGRAMS</u>	
JUDY CENTER CONTINUATION	155
KINDERGARTEN READINESS ASSESSMENT	156
JUDY CENTER EXPANSION	157
STATE PREKINDERGARTEN EXPANSION	158-159
TITLE I - EDUCATIONALLY DEPRIVED	160
<u>TECHNOLOGY EDUCATION</u>	
TSI GRANT	161
PATHWAYS IN TECHNOLOGY (P-TECH)	162
CTC RESERVE	163
VO-ED TITLE I C - PROGRAM IMPROVEMENT	164
<u>MISCELLANEOUS</u>	
FULL STEAM AHEAD	165
FINE ARTS INITIATIVE	166
QUALITY TEACHER INCENTIVE	167
TITLE II - IMPROVING TEACHER QUALITY	168
TITLE IV SSAE PROGRAM	169
STRIVING READERS	170
OTHER MISCELLANEOUS - LOCAL	171
TEACHER SALARY INCENTIVE GRANT	172
MENTAL HEALTH COORDINATOR	173
CONCENTRATION OF POVERTY	174
<u>SPECIAL EDUCATION PROGRAMS</u>	

TABLE OF CONTENTS

APPROVED OPERATING BUDGET

	PAGE
INFANTS / TODDLERS - STATE	175
PASSTHROUGH	176
PART B 619 - PPPSS	177
ADVISORY COMMITTEE	178
LOCAL PRIORITY FLEXIBILITY	179
PASSTHROUGH PLO	180
FAMILY PARTNERSHIPS	181
SECONDARY TRANSITIONS	182
EARLY CHILDHOOD LOCAL IMPLEMENTATION	183
PART B 619 - PRESCHOOL PASSTHROUGH	184
PART B 619 - PRESCHOOL PPPSS	185
INFANTS / TODDLERS - PART B	186
INFANTS / TODDLERS - PART C	187
INFANTS / TODDLERS - PART B (619)	188
INFANTS / TODDLERS - PART B (619)	189
MEDICAID PROGRAM	190
MEDICAID - INFANTS / TODDLERS	191
STUDENTS WITH DISABILITIES	192
CARES (ESSER)	193
 <u>INFORMATION TECHNOLOGY FUND</u>	
(JOINT BOARD OF EDUCATION AND COUNTY COMMISSIONERS)	194-196
 <u>FOOD SERVICE FUND</u>	197-199
 <u>BOARD OF EDUCATION OWNED & MAINTAINED FACILITIES</u>	200
 <u>HISTORIC PUBLIC SCHOOL ENROLLMENTS</u>	201

**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY19 Actual	AMENDED Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2019-2020	Change	
					Dollar	Percent
TOTAL COUNTY APPROPRIATION	\$ 30,424,308	\$ 30,734,338	\$ 31,138,670	\$ 31,138,670	\$ 404,332	1.3%
STATE REVENUES:						
CURRENT EXPENSE FUND	42,540,702	43,076,273	43,421,402	43,421,402	345,129	0.8%
TRANSPORTATION	4,765,478	5,066,143	5,116,354	5,116,354	50,211	1.0%
BLUE PRINT FOR MARYLAND'S FUTURE-PREK		142,390	175,074	175,074	32,684	23.0%
HANDICAPPED-FORMULA	5,657,947	5,876,381	5,723,293	5,723,293	(153,088)	(2.6%)
HANDICAPPED - PRIVATE PLACEMENTS	1,681,756	1,750,000	1,625,000	1,625,000	(125,000)	(7.1%)
COMPENSATORY AID - INSTRUCTIONAL	22,122,620	22,243,477	22,069,741	22,069,741	(173,736)	(0.8%)
HOLD HARMLESS COMPONENT	449,423	855,656	1,042,858	1,042,858	187,202	21.9%
LEP	84,756	87,209	117,040	117,040	29,831	34.2%
GUARANTEED TAX BASE	4,492,091	4,467,664	4,602,510	4,602,510	134,846	3.0%
TOTAL STATE REVENUES	81,794,773	83,565,195	83,893,272	83,893,272	328,077	0.4%
FEDERAL DIRECT	246,494	350,000	300,000	300,000	(50,000)	(14.3%)
TOTAL FEDERAL REVENUES	246,494	350,000	300,000	300,000	(50,000)	(14.3%)
OTHER LOCAL REVENUES:						
TUITION -	144,873	85,000	120,000	120,000	35,000	41.2%
SALE OF EQUIPMENT	91,336	20,000	20,000	20,000	-	0.0%
USE OF BUILDINGS	8,108	8,000	8,000	8,000	-	0.0%
RENTAL - HEAD START	15,649	16,000	16,000	16,000	-	0.0%
TRANSPORTATION-BUS LOAN/FIELD TRIPS	40,336	25,000	37,500	37,500	12,500	50.0%
FOSTER CARE - OTHER LEA'S	7,452	15,000	15,000	15,000	-	0.0%
INTEREST INCOME	352,297	300,000	350,000	350,000	50,000	16.7%
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	26,138	75,000	50,000	50,000	(25,000)	(33.3%)
TOTAL OTHER LOCAL REVENUES	686,189	544,000	616,500	616,500	72,500	13.3%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		564,000	1,420,643	1,420,643	856,643	151.9%
TOTAL PRIOR YEAR FUND BALANCE		564,000	1,420,643	1,420,643	856,643	0.0%
TOTAL UNRESTRICTED REVENUES	\$ 113,151,765	\$ 115,757,533	\$ 117,369,085	\$ 117,369,085	\$ 1,611,552	1.4%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	728,818	3,667,124	4,706,537	4,706,537	1,039,413	28.3%
FEDERAL REVENUE	8,027,384	8,376,852	10,944,940	10,944,940	2,568,088	30.7%
LOCAL	1,364,614	164,600	164,600	164,600	-	0.0%
TOTAL RESTRICTED REVENUES	10,120,815	12,208,576	15,816,077	15,816,077	3,607,501	29.5%
TOTAL OPERATING BUDGET	\$ 123,272,580	\$ 127,966,109	\$ 133,185,162	\$ 133,185,162	\$ 5,219,053	4.1%

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2021 APPROVED BUDGET

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL	% OF PRIOR YEAR
ADMINISTRATION	1,663,564	421,750	19,850	180,350	7,500	111,898	2,404,912	2.1%	2.2%
MID LEVEL ADMINISTRATION	6,677,881	100,000	81,000	54,950	7,000		6,920,831	5.9%	6.0%
INST'L SALARIES REG	41,856,478						41,856,478	35.7%	35.9%
TEXTBOOKS & INST'L SUPPLIES			4,227,486				4,227,486	3.6%	1.9%
OTHER INST'L COSTS REG		1,342,763		266,700	359,850	60,000	2,029,313	1.7%	2.2%
SPECIAL EDUCATION	10,667,820	1,320,000	70,700	43,350	11,500	3,845,000	15,958,370	13.6%	13.8%
STUDENT PERSONNEL	595,300	77,000	3,000	24,800			700,100	0.8%	0.6%
HEALTH SERVICES		820,070	20,000		54,500		894,570	0.8%	0.7%
TRANSPORTATION	1,033,494	4,763,333	270,500	132,250	195,000		6,394,577	5.5%	5.4%
OPERATIONS	4,348,201	546,150	564,500	2,397,660	140,000		7,996,511	6.8%	6.6%
MAINTENANCE	1,138,100	186,000	451,500	4,700	114,000		1,894,300	1.8%	1.6%
FIXED CHARGES				25,353,205			25,353,205	21.6%	22.4%
FOOD SERVICES				441,932		6,500	448,432	0.4%	0.5%
COMMUNITY SERVICES								0.0%	0.0%
CAPITAL OUTLAY					290,000		290,000	0.3%	0.2%
TOTALS BY OBJECT	67,980,839	9,577,066	5,708,536	28,899,897	1,179,350	4,023,398	117,369,085	100.0%	100.0%
% OF OBJECT TOTAL	57.9%	8.1%	4.9%	24.6%	1.0%	3.4%	100.0%		
PRIOR YEAR PERCENTAGES	57.5%	8.2%	3.4%	25.8%	1.3%	3.8%	100.0%		

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2020-2021
ADMINISTRATION	2,142,272	2,286,304	2,168,885	2,487,602	2,484,898	2,497,903	2,404,912	2,404,912
OFFICE OF THE SUPERINTENDENT	329,785	341,122	328,571	337,387	365,336	368,177	365,436	365,436
BOARD OF EDUCATION	193,658	213,812	268,400	361,253	394,626	323,003	251,336	251,336
PERSONNEL DEPARTMENT	424,828	441,055	453,787	450,279	451,177	458,485	468,643	468,643
FINANCE OFFICE	658,302	628,657	541,639	547,292	572,041	659,444	654,473	654,473
INFORMATION TECHNOLOGY	385,413	518,125	461,519	569,639	549,176	554,358	489,323	489,323
NON-DIST CENTRAL SUPPORT	38,345	26,748	(22,089)	140,125	67,491	34,000	82,500	82,500
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	137,058	81,628	85,050	100,436	93,201	93,201
MID-LEVEL ADMINISTRATION	6,544,014	6,439,287	6,708,961	6,570,567	6,750,918	6,852,578	6,920,831	6,920,831
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,338,948	1,174,037	1,287,671	1,270,614	1,401,146	1,401,146
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,083,467	5,103,737	5,163,687	5,271,741	5,308,805	5,308,805
SCHOOL ADMINISTRATION-VOC ED	225,446	226,489	231,068	235,837	199,988	252,118	150,670	150,670
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	55,478	56,956	99,572	58,105	60,209	60,209
INSTRUCTION	43,306,257	42,786,678	41,537,128	41,909,358	42,225,105	45,779,162	48,113,277	48,113,277
ART	1,180,055	1,093,067	1,177,326	1,180,005	1,242,697	1,330,287	1,225,032	1,225,032
ENGLISH	2,723,381	2,702,671	2,655,658	2,812,580	2,851,665	2,949,893	3,053,225	3,053,225
ENGLISH NE/PLEP	90,702	113,126	104,055	101,645	74,940	107,500	105,500	105,500
FOREIGN LANGUAGE	823,411	805,950	801,539	748,238	775,632	1,001,290	987,614	987,614
TECH ED	886,755	847,410	704,928	653,600	620,478	660,509	949,913	949,913
MATHEMATICS	2,626,697	2,486,485	2,547,918	3,025,957	3,072,519	3,527,922	3,235,491	3,235,491
MEDIA SERVICES	1,563,099	1,343,773	1,096,661	1,138,635	1,157,327	1,145,581	1,202,624	1,202,624
MUSIC	2,056,382	2,023,851	2,011,321	2,025,760	2,021,131	2,116,668	2,216,441	2,216,441
PHYSICAL EDUCATION	2,283,931	2,299,491	2,146,760	2,204,513	2,139,447	2,329,785	2,426,463	2,426,463
SCIENCE	2,250,398	2,179,113	2,035,804	2,311,084	2,245,991	2,366,191	2,587,001	2,587,001
SOCIAL STUDIES	1,928,254	1,941,606	1,872,394	1,961,055	1,831,739	1,931,997	2,404,588	2,404,588
OUTDOOR SCHOOL	188,769	242,543	240,489	244,153	245,166	262,261	255,600	255,600
FAMILY LIFE	15,059	17,256	20,106	20,777	4,766	25,500	21,500	21,500
READING INSTRUCTION	550,430	333,574	260,822	262,730	269,277	266,284	272,107	272,107
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	22,134	28,093	17,864	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	467,159	504,013	427,434	880,314	1,898,570	1,898,570
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,306,138	15,497,004	15,913,089	16,471,576	16,420,935	16,420,935
GIFTED AND TALENTED	19,814	19,320	21,756	19,791	28,625	57,000	63,000	63,000
LOCAL AFTER SCHOOL -	49,298	30,206	37,194	20,807	74,888	248,140	160,000	160,000
COLLEGE AND CAREER READINESS	15,552	103,455	100,469	158,808	185,127	269,500	269,500	269,500
ALTERNATIVE PROGRAM	287,338	289,801	226,882	225,110	260,831	280,311	323,318	323,318
IN-SCHOOL SUSPENSION	207,963	193,503	253,807	248,436	284,029	226,328	288,659	288,659
ACADEMIC VILLAGES	335,095	357,646	295,727	316,360	268,380	342,209	277,175	277,175
LEARNING ASSISTANT PROGRAM	272,074	291,941	252,128	206,396	221,400	218,147	224,002	224,002
EVENING HIGH SCHOOL	295							
VOCATIONAL ED T & I	1,704,497	1,611,955	1,576,076	1,606,725	1,803,559	1,640,627	1,609,556	1,609,556
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	436,062	416,696	303,739	433,608	452,432	452,432
PRINT SHOP	177,298	181,784	173,429	177,261	104,437	67,300	85,800	85,800
GUIDANCE	1,591,310	1,650,037	1,660,040	1,641,934	1,729,108	1,727,621	1,826,259	1,826,259
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	1,073,174	1,308,197	1,082,639	1,215,670	1,777,905	1,777,905
CENTRAL PURCHASING	84,356	69,753	83,543	53,476	89,948	100,000	75,000	75,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	86,404	20,541	2,823	97,000	97,000	97,000
PSYCHOLOGICAL SERVICES	611,817	616,242	627,722	625,620	645,949	953,248	906,323	906,323
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	7,784	7,069	72,761	207,545	93,397	93,397
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	153,719	136,286	155,702	293,150	293,150	293,150
SPECIAL EDUCATION	14,989,469	14,779,901	15,187,325	14,888,677	15,081,536	15,928,372	15,958,370	15,958,370
INCLUSION (WASH)	138,742	74,424	166,036	188,752	237,409	191,000	70,000	70,000
EXTENDED SCHOOL YEAR	177,016	180,080	161,675	93,710	117,698	172,656	117,656	117,656
NON-PUBLIC PLACEMENTS	4,781,596	4,574,577	4,522,429	4,008,163	3,645,735	4,118,949	3,845,000	3,845,000
INSTRUCTIONAL SUPPORT	347,762	352,525	320,039	281,933	298,935	345,575	310,802	310,802
IMPROV OF INSTRUCTIONAL SERVICE	9,775	8,659	628	23,876	21,897	7,500	10,000	10,000
REGULAR PROGRAMS	8,571,688	8,611,277	8,948,257	9,222,717	9,745,548	9,925,079	10,633,842	10,633,842
INFANT / TODDLER	351,474	362,719	362,031	332,007	380,047	357,882	537,287	537,287
PRESCHOOL	611,416	615,640	706,230	737,519	634,267	809,731	433,783	433,783

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2020-2021
STUDENT PERSONNEL	624,006	631,129	575,648	568,725	608,237	755,869	700,100	700,100
STUDENT SERVICES	624,006	631,129	575,648	568,725	608,237	755,869	700,100	700,100
HEALTH SERVICES	709,975	724,676	716,236	737,976	759,483	843,250	894,570	894,570
HEALTH SERVICES	709,975	724,676	716,236	737,976	759,483	843,250	894,570	894,570
STUDENT TRANSPORTATION	6,100,828	5,932,201	5,772,991	5,854,097	6,033,366	6,321,072	6,394,577	6,394,577
REGULAR PROGRAMS	4,176,770	4,052,982	3,944,234	4,053,720	4,090,345	4,315,579	4,389,933	4,389,933
HANDICAPPED PROGRAMS	1,084,456	1,046,367	995,524	1,075,017	1,123,919	1,134,623	1,137,606	1,137,606
STUDENT ACTIVITIES	48,000	47,775	48,815	37,333	36,065	54,500	66,500	66,500
CENTRAL SUPPORT	400,800	407,599	405,052	365,304	383,201	420,530	400,038	400,038
VO-TECH PROGRAM	348,239	337,259	355,970	322,723	368,403	365,340	370,000	370,000
SUMMER PROGRAM	42,563	40,219	23,396		31,433	30,500	30,500	30,500
OPERATIONS	7,691,790	7,120,684	7,314,976	7,388,635	7,328,696	8,027,897	7,996,511	7,996,511
OPERATIONS	6,668,181	6,253,958	6,439,441	6,536,692	6,386,726	6,793,465	6,722,697	6,722,697
ENERGY MANAGEMENT	51,346	33,712	32,791	2,739	1,781	4,250	4,250	4,250
SECURITY	279,770	173,581	171,740	176,650	121,258	523,250	385,750	385,750
BRADDOCK CAMPUS	15,088							
COMPUTER / NETWORK REPAIR	677,405	659,433	671,004	672,554	818,931	706,932	883,814	883,814
MAINTENANCE	1,636,337	1,562,924	1,640,335	1,662,956	1,708,580	1,859,272	1,894,300	1,894,300
MAINTENANCE	1,636,337	1,562,924	1,640,335	1,662,956	1,708,580	1,859,272	1,894,300	1,894,300
FIXED CHARGES	21,291,052	25,887,957	23,008,190	22,749,343	22,736,402	26,099,190	25,353,205	25,353,205
FIXED CHARGES	21,291,052	25,887,957	23,008,190	22,749,343	22,736,402	26,099,190	25,353,205	25,353,205
FOOD SERVICE	569,890	554,585	544,788	468,352	427,117	502,967	448,432	448,432
FOOD SERVICE	569,890	554,585	544,788	468,352	427,117	502,967	448,432	448,432
COMMUNITY SERVICE								
CAPITAL OUTLAY	363,656	366,470	196,915	290,010	255,000	290,000	290,000	290,000
CAPITAL OUTLAY	363,656	366,470	196,915	290,010	255,000	290,000	290,000	290,000
TOTAL								
SUMMARY OF APPROPRIATIONS BY PROGRAM	105,989,546	109,072,796	105,372,378	105,576,296	106,399,338	115,757,533	117,369,085	117,369,085

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2021 BUDGET**

AREA	2019 - 2020 APPROVED BUDGET STAFFING			2020 - 2021 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	512.1	25.0	537.1	516.1	25.0	541.1	
TEACHERS Staffing for Students with Disabilities	106.0	22.8	128.8	106.0	27.0	133.0	
GUIDANCE COUNSELORS Elementary Middle High School Social Worker Career Center	14.0 6.0 6.0 4.0 1.0		14.0 6.0 6.0 4.0 1.0	14.0 6.0 6.0 4.0 1.0		14.0 6.0 6.0 4.0 1.0	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II Elementary Middle Secondary Assistant Principal II	5.5 2.5 7.0 5.0		5.5 2.5 7.0 5.0	5.5 2.5 6.0 5.0		5.5 2.5 6.0 5.0	
STUDENT PERSONNEL Workers	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 10.5 5.0 13.5	1.0	1.0 4.0 1.0 10.5 6.0 15.5	1.0 3.0 1.0 10.5 5.0 13.5	1.0	1.0 4.0 1.0 10.5 6.0 15.5	 (a) (a)
TOTAL	732.1	51.8	783.9	735.1	56.0	791.1	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2021 BUDGET**

AREA	2019 - 2020 APPROVED BUDGET STAFFING			2020 - 2021 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	34.0	10.0	44.0	34.0	10.0	44.0	
TEACHER ASS'T-SP ED	91.0	1.0	92.0	91.0	1.0	92.0	
PARENT INVOLVEMENT COORD		2.0	2.0		2.0	2.0	
SEC / CLER / TECH							
Secy / Cler-School 12 Mo.	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	15.0		15.0	15.0		15.0	
Secy / Cler-Other 12 Mo.	21.0	3.0	24.0	21.0	3.0	24.0	
Secy / Cler-Other 10 Mo.	6.0	1.0	7.0	6.0	1.0	7.0	
Technicians-12 Mo.	7.0	2.0	9.0	7.0	2.0	9.0	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	
OPERATIONS							
Custodians	78.0		78.0	78.0		78.0	
Other Personnel	2.0		2.0	2.0		2.0	
MAINTENANCE PERSONNEL	18.0		18.0	18.0		18.0	
BUS DRIVERS / ASS'T	45.0		45.0	43.0		43.0	
FOOD SERVICE							
Cafeteria Manager / Workers		63.0	63.0		63.0	63.0	
Warehouse Drivers / Foreman		1.0	1.0		1.0	1.0	
TOTAL	330.0	83.0	413.0	328.0	83.0	411.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL							
	1,062.10	134.80	1,196.90	1,063.10	139.00	1,202.10	

(a) Includes Information Technology and Food Service

**BUDGET COMPARISON
BY CATEGORY AND OBJECT**

FY 2021 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY21	1,663,564	421,750	19,850	180,350	7,500	111,898	2,404,912	
	FY20	1,662,587	495,700	20,000	118,630	11,750	189,236	2,497,903	
		977	(73,950)	(150)	61,720	(4,250)	(77,338)	(92,991)	(3.7%)
MID LEVEL ADMIN	FY21	6,677,881	100,000	81,000	54,950	7,000		6,920,831	
	FY20	6,574,428	116,800	80,000	63,850	17,500		6,852,578	
		103,453	(16,800)	1,000	(8,900)	(10,500)		68,253	1.0%
INST'L SALARIES REG.	FY21	41,856,478						41,856,478	
	FY20	40,745,513						40,745,513	
		1,110,966						1,110,966	2.7%
TEXTBOOKS & INST'L	FY21			4,227,486				4,227,486	
	FY20			2,586,076				2,586,076	
				1,641,410				1,641,410	63.5%
OTHER INST'L COSTS	FY21		1,342,763		266,700	359,850	60,000	2,029,313	
	FY20		1,452,523		212,450	722,600	60,000	2,447,573	
			(109,760)		54,250	(362,750)	0	(418,260)	(17.1%)
SPECIAL EDUCATION	FY21	10,667,820	1,320,000	70,700	43,350	11,500	3,845,000	15,958,370	
	FY20	10,486,523	1,172,000	71,300	68,100	11,500	4,118,949	15,928,372	
		181,297	148,000	(600)	(24,750)	0	(273,949)	29,998	0.2%
STUDENT PERSONNEL	FY21	595,300	77,000	3,000	24,800	-		700,100	
	FY20	646,969	77,000	3,100	28,300	500		755,869	
		(51,669)	0	(100)	-3,500	(500)		(55,769)	(7.4%)
HEALTH SERVICES	FY21		820,070	20,000		54,500		894,570	
	FY20		812,250	25,000		6,000		843,250	
			7,820	(5,000)		48,500		51,320	6.1%
TRANSPORTATION	FY21	1,033,494	4,763,333	270,500	132,250	195,000		6,394,577	
	FY20	1,048,133	4,673,219	272,500	133,510	193,710		6,321,072	
		(14,639)	90,114	(2,000)	(1,260)	1,290		73,505	1.2%
OPERATIONS	FY21	4,348,201	546,150	564,500	2,397,660	140,000		7,996,511	
	FY20	4,282,707	474,390	484,000	2,611,800	175,000		8,027,897	
		65,494	71,760	80,500	(214,140)	(35,000)		(31,386)	(0.4%)

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2021 APPROVED BUDGET

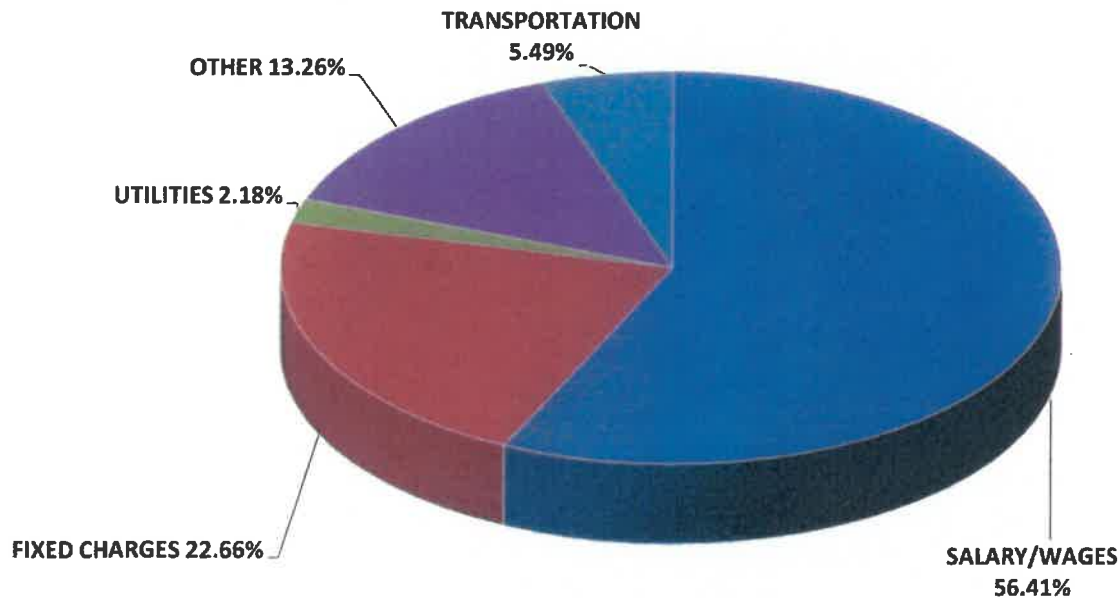
NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY21	1,138,100	186,000	451,500	4,700	114,000		1,894,300	
	FY20	1,124,072	186,000	451,500	4,200	93,500		1,859,272	
		14,028	-	-	500	20,500		35,028	1.9%
FIXED CHARGES	FY21				25,353,205			25,353,205	
	FY20				26,099,190			26,099,190	
					(745,986)			(745,986)	(2.9%)
FOOD SERVICE	FY21				441,932		6,500	448,432	
	FY20				496,467		6,500	502,967	
					(54,535)		-	(54,535)	(10.8%)
COMMUNITY SERVICES	FY21								
	FY20								
CAPITAL OUTLAY	FY21					290,000		290,000	
	FY20					290,000		290,000	
						-		0	0.0%
GRAND TOTAL	FY21	67,980,839	9,577,066	5,708,536	28,899,897	1,179,350	4,023,398	117,369,085	
	FY20	66,570,933	9,459,882	3,993,476	29,836,497	1,522,060	4,374,685	115,757,533	
NET INCREASE (DECREASE)		1,409,906	117,184	1,715,060	(936,600)	(342,710)	(351,287)	1,611,553	1.4%

% OF INCREASE (DECREASE) 2.1% 1.2% 42.9% (3.1%) (22.5%) (8.0%) 1.4%

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FISCAL 2021**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 66,947,345	57.04%
FIXED CHARGES	25,353,205	21.60%
UTILITIES	2,368,660	2.02%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,394,577</u>	<u>5.45%</u>
SUB-TOTAL	\$ 101,063,787	86.11%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>\$ 16,305,298</u>	<u>13.89%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 117,369,085</u></u>	<u><u>100.00%</u></u>



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
2015-16	109,087,398	9,747,069	5,932,200	8,317	8284.8	13,116	12,403	14,288
2016-17	105,372,378	9,302,456	5,772,894	8,212	8182.8	12,832	12,129	13,964
2017-18	105,706,769	10,120,815	5,854,097	8,191	8166.3	12,905	12,191	14,141
2018-19	106,535,962	10,252,678	6,033,367	8,070	8048.3	13,201	12,454	14,472
(1) 2019-20	115,757,533	12,208,576	6,321,072	7,982	7955.3	14,502	13,710	16,032
(1) 2020-21	117,369,085	15,816,077	6,394,577	7,982	7955.3	14,704	13,903	16,686

(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	AMENDED		APPROVED	
	FY2020		FY2021	
COUNTY - REGULAR	\$ 30,734,338	26.55%	\$ 31,138,670	26.53%
STATE	83,565,195	72.19%	83,893,272	71.48%
FEDERAL	350,000	0.30%	300,000	0.26%
OTHER LOCAL	<u>1,108,000</u>	<u>0.96%</u>	<u>2,037,143</u>	<u>1.73%</u>
TOTAL	<u>\$ 115,757,533</u>	<u>100.00%</u>	<u>\$ 117,369,085</u>	<u>100.00%</u>

APPLICATION OF FUNDS	FY2020		FY2021	
SALARIES / WAGES	\$ 66,570,933	57.51%	\$ 67,980,839	57.92%
CONTRACTED SERVICES	9,459,882	8.17%	9,577,066	8.16%
SUPPLIES / MATERIALS	3,993,476	3.45%	5,708,536	4.86%
OTHER CHARGES	29,836,497	25.77%	28,899,897	24.62%
EQUIPMENT / BLDGS	1,522,060	1.31%	1,179,350	1.00%
TRANSFERS	<u>4,374,685</u>	<u>3.78%</u>	<u>4,023,398</u>	<u>3.43%</u>
TOTAL	<u>\$ 115,757,533</u>	<u>100.00%</u>	<u>\$ 117,369,085</u>	<u>100.00%</u>

ADMINISTRATION SUMMARY

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2020-2021
OFFICE OF THE SUPERINTENDENT	329,785	341,122	328,571	337,387	365,336	368,177	365,436	365,436
BOARD OF EDUCATION	193,658	213,812	268,400	361,253	394,626	323,003	251,336	251,336
PERSONNEL DEPARTMENT	424,828	441,055	453,787	450,279	451,177	458,485	468,643	468,643
FINANCE OFFICE	658,302	628,657	541,639	547,292	572,041	659,444	654,473	654,473
INFORMATION TECHNOLOGY	385,413	518,125	461,519	569,639	549,176	554,358	489,323	489,323
NON-DIST CENTRAL SUPPORT	38,345	26,748	(22,089)	140,125	67,491	34,000	82,500	82,500
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	137,058	81,628	85,050	100,436	93,201	93,201
TOTAL	2,142,272	2,286,304	2,168,885	2,487,602	2,484,898	2,497,903	2,404,912	2,404,912

OFFICE OF THE SUPERINTENDENT

Program Description

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

Objectives

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

JD Edwards Dept. 1520000
Munis Dept. 152

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	315,425	321,418	327,497	3.0	328,686	3.0	328,686	3.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,400	30,656	12,750		12,750		12,750	
ADVERTISING	-	-						
SOFTWARE MAINTENANCE AGREEMENT	1,200	200	2,250		1,200		1,200	
CONTRACTED SERVICES	2,600	30,856	15,000		13,950		13,950	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	302	117	3,500		3,500		3,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	4,491	1,290	2,000		2,000		2,000	
TRAVEL / PROF DEV	4,101	6,930	5,750		6,000		6,000	
MILEAGE - IN COUNTY	-	-	150		150		150	
MILEAGE - OUT OF COUNTY	163		150		150		150	
DUES, SUBS & PUBLICATIONS	2,271	1,275	4,500		3,000		3,000	
REGISTRATION FEES	960	1,670	750		1,000		1,000	
PSSAM DUES	5,500		5,500		5,500		5,500	
SITE LICENSE	1,574	201	1,380		1,500		1,500	
OTHER CHARGES	19,060	11,365	20,180		19,300		19,300	
EQUIPMENT								
SPECIAL EQ	-	1,579	2,000		-		-	
OFFICE OF THE SUPERINTENDENT TOTAL	337,387	365,336	368,177	3.0	365,436	3.0	365,436	3.0

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

JD Edwards Dept. 1510000
Munis Dept. 151

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	30,871	31,684	32,053		31,736		31,736	
CONTRACTED SERVICES								
CONSULTANT SERVICES	128,039	15,768	100,000		-		-	
LEGAL FEES	92,402	238,873	80,000		100,000		100,000	
MABE LEGAL FEES	-	-	8,250					
LEGAL RETAINER	-	-	2,400					
AUDIT FEES	61,000	66,800	63,000		67,000		67,000	
ADVERTISING	-	-	800		800		800	
CONTRACTED SERVICES	281,441	321,441	254,450		167,800		167,800	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES - PUBLIC RELATIONS	715	300	500		500		500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	3,923	3,996	1,500		6,500		6,500	
TRAVEL / PROF DEV	6,923	2,996	8,750		7,000		7,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	383	260	750		500		500	
DUES, SUBS & PUBLICATIONS	34,156	31,934	24,000		35,300		35,300	
REGISTRATION FEES	2,840	2,015	1,000		2,000		2,000	
OTHER CHARGES	48,226	41,201	36,000		51,300		51,300	
BOARD OF EDUCATION TOTAL	361,253	394,626	323,003		251,336		251,336	

PERSONNEL DEPARTMENT

Program Description

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

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

Objectives

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION
PERSONNEL DEPARTMENT**

JD Edwards Dept. 1580000
Munis Dept. 158

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	414,032	417,268	416,485	5.0	426,143	5.0	426,143	5.0
CONTRACTED SERVICES								
RISK & SAFETY CONSULTANT SERVICES	2,148	1,790	5,500		4,500		4,500	
NEGOTIATION EXPENSE	43	720	1,000		500		500	
ADVERTISING	2,671	4,618	3,500		3,500		3,500	
SOFTWARE MAINTENANCE	3,687	4,152	3,250		4,000		4,000	
AWARDS / PRIZES	2,378	2,328	2,500		2,500		2,500	
CONTRACTED SERVICES	10,928	13,608	15,750		15,000		15,000	
SUPPLIES AND MATERIALS								
FORMS	223	534	1,000		750		750	
TESTING & EVALUATION MATERIALS	(1,812)	(2,494)	(500)		(2,000)		(2,000)	
SUPPLIES AND MATERIALS	(1,589)	(1,959)	500		(1,250)		(1,250)	
OTHER CHARGES								
INSERVICE TRAINING	1,095	255	1,000		1,000		1,000	
TRAVEL / PROF DEV	6,699	3,460	6,000		6,000		6,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	1,868	1,683	2,000		1,750		1,750	
DUES, SUBS & PUBLICATIONS	2,626	1,001	1,500		1,500		1,500	
REGISTRATION FEES	2,071	1,135	1,000		1,250		1,250	
TEACHER RECRUITMENT	-	-	750		750		750	
SITE LICENSE	12,160	14,673	12,000		16,500		16,500	
OTHER CHARGES	26,519	22,207	24,250		28,750		28,750	
EQUIPMENT								
SPECIAL EQ	389	54	1,500		-		-	
PERSONNEL DEPARTMENT TOTAL	450,279	451,177	458,485	5.0	468,643	5.0	468,643	5.0

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

JD Edwards Dept. 1560000
Munis Dept. 156

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	526,071	597,413	632,744	10.00	651,623	10.00	651,623	10.00
CONTRACTED SERVICES								
GASB 75 ACTUARIAL VALUATION	8,750	-	2,000		5,000		5,000	
CONTRACTED SERVICES		1,350			1,000		1,000	
DUPLICATING EQUIP RENTAL (ADMIN)	22,327	22,196	23,000		23,000		23,000	
EQUIPMENT MAINTENANCE	-	-	3,500		-		-	
CONTRACTED SERVICES	31,077	23,546	28,500		29,000		29,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES (ADMIN)	6,572	3,768	4,000		4,000		4,000	
TAGGABLE/SENSITIVE SUPPLIES	-	3,666	-		2,100		2,100	
DUPLICATING SUPPLIES	-	-	-		-		-	
COMPUTER SUPPLIES	-	944	500		500		500	
SUPPLIES AND MATERIALS	6,572	8,378	4,500		6,600		6,600	
OTHER CHARGES								
TRAINING	696	2,503	6,500		6,500		6,500	
TRAVEL / PROF DEV	202	106	1,750		1,750		1,750	
MILEAGE - IN COUNTY			350					
MILEAGE - OUT OF COUNTY	277	400	600		500		500	
DUES, SUBS & PUBLICATIONS	3,287	3,104	3,750		3,500		3,500	
OTHER CHARGES	4,462	6,113	12,950		12,250		12,250	
EQUIPMENT								
SPECIAL EQ			750		-		-	
TRANSFERS								
INDIRECT COST RECOVERY	(20,889)	(63,407)	(20,000)		(45,000)		(45,000)	
FINANCE OFFICE TOTAL	547,292	572,041	659,444	10.00	654,473	10.00	654,473	10.00

INFORMATION TECHNOLOGY

Program Description

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

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

Payroll/Personnel/Position Control Systems

Budgeting/Schools/Leave/Financial Accounting Systems

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

Supplies/Materials/Foods Inventory Systems

Tax/Utility/Billings and Collections

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

JD Edwards Dept. 1590000
Munis Dept. 159

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	82,801	152,242	163,622	2.0	135,425	2.0	135,425	2.0
CONTRACTED SERVICES								
BUS / COMPUTER EQUIP RENTAL	-	-	-		-		-	
HOSTED ERP SYSTEM	227,789	188,485	180,000		195,500		195,500	
CONTRACTED SERVICES	227,789	188,485	180,000		195,500		195,500	
SUPPLIES AND MATERIALS								
DATA PROCESSING SUPPLIES	-	700	1,500		1,500		1,500	
OTHER CHARGES								
TRAVEL	-	-	-		-		-	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
TRANSFERS								
TRANSFER TO OTHER FUNDS	259,049	207,749	209,236		156,898		156,898	
INFORMATION TECHNOLOGY TOTAL	569,639	549,176	554,358	2.0	489,323	2.0	489,323	2.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

**ADMINISTRATION
NON-DIST.CENTRAL SUPPORT**

JD Edwards Dept. 1600000
Munis Dept. 160

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	78,393	(32,144)	-		-		-	
CONTRACTED SERVICES								
SPECIFIC PROJECTS	19,169	23,363	-		-		-	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	-	-						
PRINTING SUPPLIES	8,422	7,031	6,500		7,500		7,500	
OTHER CHARGES								
BANK CHARGES		42,698			40,000		40,000	
POSTAGE	25,624	26,544	20,000		27,500		27,500	
OTHER CHARGES	25,624	69,242	20,000		67,500		67,500	
EQUIPMENT								
SPECIAL EQ	8,517	-	7,500		7,500		7,500	
NON-DIST. CENTRAL SUPPORT TOTAL	140,125	67,491	34,000		82,500		82,500	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

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

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

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

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

JD Edwards Dept. 1610075
Munis Dept. 161

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	80,405	83,998	90,186	1.0	89,951	1.0	89,951	1.0
CONTRACTED SERVICES								
TESTING & SCORING	250	-	2,000		500		500	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	62	163	3,000		1,500		1,500	
OTHER CHARGES								
POSTAGE	-	-	2,500					
TRAVEL	221	438	500		500		500	
MILEAGE - IN COUNTY			1,000					
MILEAGE - OUT OF COUNTY	480	241	750		500		500	
REGISTRATION FEES	210	210	500		250		250	
OTHER CHARGES	911	889	5,250		1,250		1,250	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	81,628	85,050	100,436	1.0	93,201	1.0	93,201	1.0

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**MID-LEVEL ADMINISTRATION
SUMMARY**

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2020-2021
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,338,948	1,174,037	1,287,671	1,270,614	1,401,146	1,401,146
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,083,467	5,103,737	5,163,687	5,271,741	5,308,805	5,308,805
SCHOOL ADMINISTRATION VOC ED	225,446	226,489	231,068	235,837	199,988	252,118	150,670	150,670
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	55,478	56,956	99,572	58,105	60,209	60,209
TOTAL	6,544,014	6,439,287	6,708,961	6,570,567	6,750,918	6,852,578	6,920,831	6,920,831

INSTRUCTIONAL DIRECTION SERVICES

Program Description

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES**

JD Edwards Dept. 1610000
Munis Dept. 162

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,145,339	1,260,800	1,239,614	15.0	1,369,896	16.0	1,369,896	16.0
SUPPLIES AND MATERIALS								
TEXTBOOKS								
OFFICE SUPPLIES	50	89	3,500		3,500		3,500	
TAGGABLE SENSITIVE SUPPLIES		3,221						
GENERAL SUPPLIES								
SUPPLIES AND MATERIALS	50	3,310	3,500		3,500		3,500	
OTHER CHARGES								
TRAVEL	2,965	4,940	6,000		5,000		5,000	
MILEAGE - IN COUNTY	-	-	10,000		-		-	
MILEAGE - OUT OF COUNTY	17,398	17,224	5,000		16,500		16,500	
DUES, SUBS & PUBLICATIONS	3,209	1,068	3,000		3,000		3,000	
REGISTRATION FEES	1,185	329	1,000		750		750	
OTHER CHARGES	24,758	23,561	25,000		25,250		25,250	
EQUIPMENT								
SPECIAL EQ	3,890	-	2,500		2,500		2,500	
MISC EQ								
EQUIPMENT	3,890		2,500		2,500		2,500	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,174,037	1,287,671	1,270,614	15.0	1,401,146	16.0	1,401,146	16.0

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

JD Edwards Dept. 2500009/2500003
Munis Dept. 250

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	4,910,124	4,990,853	5,033,941	73.0	5,101,105	71.0	5,101,105	71.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	19,708	-	19,800		19,500		19,500	
REPAIR OF EQUIPMENT	66,900	66,900	72,500		68,500		68,500	
SOFTWARE MAINTENANCE	9,732	9,732	22,500		12,000		12,000	
CONTRACTED SERVICES	96,340	76,632	114,800		100,000		100,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	71,430	71,959	72,500		72,500		72,500	
TAGGABLE SENSITIVE SUPPLIES	-	2,480	-		5,000		5,000	
SUPPLIES AND MATERIALS	71,430	74,439	72,500		77,500		77,500	
OTHER CHARGES								
OTHER MISCELLANEOUS			-		-		-	
INSERVICE TRAINING	2,053	2,037	3,500		2,500		2,500	
COMMENCEMENT EXPENSES	11,851	11,057	13,500		12,000		12,000	
TRAVEL	649	298	3,500		1,200		1,200	
MILEAGE - IN COUNTY			10,000		-		-	
MILEAGE - OUT OF COUNTY	8,681	8,371	5,000		10,000		10,000	
OTHER CHARGES	23,235	21,763	35,500		25,700		25,700	
EQUIPMENT								
OFFICE EQ / FURN	-	-	-		-		-	
SPECIAL EQ	2,608	-	15,000		4,500		4,500	
EQUIPMENT	2,608		15,000		4,500		4,500	
SCHOOL ADMINISTRATION - REGULAR TOTAL	5,103,737	5,163,687	5,271,741	73.0	5,308,805	71.0	5,308,805	71.0

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

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

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

JD Edwards Dept. 2510003
Munis Dept. 251

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	235,837	199,988	246,118	3.0	150,670	2.0	150,670	2.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	-	-	2,000					
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	-	-	4,000					
OTHER CHARGES								
OTHER MISCELLANEOUS								
INSERVICE TRAINING								
COMMENCEMENT EXPENSES								
TRAVEL								
MILEAGE - IN COUNTY								
MILEAGE - OUT OF COUNTY								
DUES AND SUBSCRIPTIONS								
OTHER CHARGES								
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
SCHOOL ADMIN - CAREER CENTER TOTAL	235,837	199,988	252,118	3.0	150,670	2.0	150,670	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**

JD Edwards Dept. 2420007
Munis Dept. 251

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	52,895	95,915	54,755	1.0	56,209	1.0	56,209	1.0
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	1,016	231	1,000		750		750	
TRAVEL	1,682	1,790	600		1,750		1,750	
MILEAGE - IN COUNTY	-	-	250					
MILEAGE - OUT OF COUNTY	932	1,185	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	430	450	500		500		500	
OTHER CHARGES	4,061	3,657	3,350		4,000		4,000	
CAREER & TECHNOLOGY ED ADMIN TOTAL	56,956	99,572	58,105	1.0	60,209	1.0	60,209	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Approved Budget 2020-2021
ART	1,180,055	1,093,067	1,177,326	1,180,005	1,242,697	1,330,287	1,225,032	1,225,032
ENGLISH	2,723,381	2,702,671	2,655,658	2,812,580	2,851,665	2,949,893	3,053,225	3,053,225
ENGLISH NEP/LEP	90,702	113,126	104,055	101,645	74,940	107,500	105,500	105,500
FOREIGN LANGUAGE	823,411	805,950	801,539	748,238	775,632	1,001,290	987,614	987,614
TECH ED	886,755	847,410	704,928	653,600	620,478	660,509	949,913	949,913
MATHEMATICS	2,626,697	2,486,485	2,547,918	3,025,957	3,072,519	3,527,922	3,235,491	3,235,491
MEDIA SERVICES	1,563,099	1,343,773	1,096,661	1,138,635	1,157,327	1,145,581	1,202,624	1,202,624
MUSIC	2,056,382	2,023,851	2,011,321	2,025,760	2,021,131	2,116,668	2,216,441	2,216,441
PHYSICAL EDUCATION	2,283,931	2,299,491	2,146,760	2,204,513	2,139,447	2,329,785	2,426,463	2,426,463
SCIENCE	2,250,398	2,179,113	2,035,804	2,311,084	2,245,991	2,366,191	2,587,001	2,587,001
SOCIAL STUDIES	1,928,254	1,941,606	1,872,394	1,961,055	1,831,739	1,931,997	2,404,588	2,404,588
OUTDOOR SCHOOL	188,769	242,543	240,489	244,153	245,166	262,261	255,600	255,600
FAMILY LIFE	15,059	17,256	20,106	20,777	4,766	25,500	21,500	21,500
READING INSTRUCTION	550,430	333,574	260,822	262,730	269,277	266,284	272,107	272,107
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	22,134	28,093	17,864	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	467,159	504,013	427,434	880,314	1,898,570	1,898,570
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,306,138	15,497,004	15,913,089	16,471,576	16,420,935	16,420,935
GIFTED AND TALENTED	19,814	19,320	21,756	19,791	28,625	57,000	63,000	63,000
TARGETED LEARNING ASSISTANCE	49,298	30,206	37,194	20,807	74,888	248,140	160,000	160,000
COLLEGE AND CAREER READINESS	15,552	103,455	100,469	158,808	185,127	269,500	269,500	269,500
ALTERNATIVE PROGRAM	287,338	289,801	226,882	225,110	260,831	280,311	323,318	323,318
IN-SCHOOL SUSPENSION	207,963	193,503	253,807	248,436	284,029	226,328	288,659	288,659
ACADEMIC VILLAGES	335,095	357,646	295,727	316,360	268,380	342,209	277,175	277,175
LEARNING ASSISTANCE PROGRAM	272,074	291,941	252,128	206,396	221,400	218,147	224,002	224,002
EVENING HIGH SCHOOL	295							
VOCATIONAL ED T & I	1,704,497	1,611,955	1,576,076	1,606,725	1,803,559	1,640,627	1,609,556	1,609,556
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	436,062	416,696	303,739	433,608	452,432	452,432
PRINT SHOP	177,298	181,784	173,429	177,261	104,437	67,300	85,800	85,800
GUIDANCE	1,591,310	1,650,037	1,660,040	1,641,934	1,729,108	1,727,621	1,826,259	1,826,259
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	1,073,174	1,308,197	1,082,639	1,215,670	1,777,905	1,777,905
CENTRAL PURCHASING	84,356	69,753	83,543	53,476	89,948	100,000	75,000	75,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	86,404	20,541	2,823	97,000	97,000	97,000
PSYCHOLOGICAL SERVICES	611,817	616,242	627,722	625,620	645,949	953,248	906,323	906,323
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	7,784	7,069	72,761	207,545	93,397	93,397
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	153,719	136,286	155,702	293,150	293,150	293,150
ADDITIONAL BUDGET REQUESTS								
INSTRUCTIONAL - REGULAR TOTAL	43,306,257	42,786,678	41,537,128	41,909,356	42,225,105	45,779,162	48,113,277	48,113,277

ART

Program Description

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

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

Knowledge of art and its relationship to the history of people

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

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

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

**INSTRUCTION
ART**

JD Edwards Dept. 2000009
Munis Dept. 200

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,113,555	1,169,516	1,257,187	17.0	1,152,132	16.7	1,152,132	16.7
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	90	2,741	500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	66,248	67,652	67,600		67,600		67,600	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	112	62	1,500		300		300	
EQUIPMENT								
CLASSROOM FURN / EQ	-	2,727	3,500		3,500		3,500	
ART TOTAL	1,180,005	1,242,697	1,330,287	17.0	1,225,032	16.7	1,225,032	16.7

ENGLISH LANGUAGE ARTS

Program Description

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

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

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

JD Edwards Dept. 2010009 / 2210002
Munis Dept. 201

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	2,782,823	2,813,288	2,879,893	37.5	2,998,225	43.3	2,998,225	43.3
CONTRACTED SERVICES								
CONT SERV - ENGLISH VERTICAL TEAMS	4,500	4,950	24,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	22,705	33,427	35,000		45,000		45,000	
MATERIALS - ENGLISH VERTICAL TEAM			2,000					
MATERIALS - VSC IN READING			5,000					
TEXTBOOK & INST'L SUPPLIES	22,705	33,427	42,000		45,000		45,000	
EQUIPMENT								
INSTRUCTIONAL EQ	2,552	-	4,000		-		-	
ENGLISH / LANGUAGE ARTS TOTAL	2,812,580	2,851,665	2,949,893	37.5	3,053,225	43.3	3,053,225	43.3

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**

JD Edwards Dept. 2010008
Munis Dept. 201

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	101,645	64,827	105,000		95,000		95,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS - LEP		10,113	2,000		10,000		10,000	
EQUIPMENT								
MISC EQ - LEP	-	-	500		500		500	
ENGLISH NEP / LEP TOTAL	101,645	74,940	107,500		105,500		105,500	

WORLD LANGUAGES

Program Description

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

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

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

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

**INSTRUCTION
FOREIGN LANGUAGES**

JD Edwards Dept. 2020009
Munis Dept. 202

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	737,816	770,355	907,240	14.5	931,064	15.0	931,064	15.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	6,003	1,308	59,500		20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	3,927	2,993	8,000		10,000		10,000	
TAGGABLE SENSITIVE SUPPLIES					23,750		23,750	
TEXTBOOK & INST'L SUPPLIES	3,927	2,993	8,000		33,750		33,750	
OTHER CHARGES								
TRAVEL	288	146	2,600		2,600		2,600	
MILEAGE - OUT OF COUNTY	126	830	200		200		200	
OTHER CHARGES	414	976	2,800		2,800		2,800	
EQUIPMENT								
SPECIAL EQ	80	-	23,750					
FOREIGN LANGUAGE TOTAL	748,238	775,632	1,001,290	14.5	987,614	15.0	987,614	15.0

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**

JD Edwards Dept. 2030000
Munis Dept. 203

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	612,950	595,618	608,009	9.0	897,413	13.0	897,413	13.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	678	390	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	36,755	20,935	38,000		38,000		38,000	
EQUIPMENT								
SPECIAL EQ	3,217	3,534	12,500		12,500		12,500	
TECHNOLOGY EDUCATION TOTAL	653,600	620,478	660,509	9.0	949,913	13.0	949,913	13.0

MATHEMATICS

Program Description

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

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

**INSTRUCTION
MATHEMATICS**

JD Edwards Dept. 2040000
Munis Dept. 204

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>	<u>Requested Budget 2020-2021</u>	<u>Staff</u>	<u>Approved Budget 2020-2021</u>	<u>Staff</u>
SALARIES AND WAGES	2,911,063	2,973,928	3,089,122	46.0	3,124,491	46.0	3,124,491	46.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES		678						
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	83,895	78,177	94,000		94,000		94,000	
TAGGABLE SENSITIVE SUPPLIES	26,462	19,209			15,000		15,000	
TEXTBOOKS			325,000		-		-	
TEXTBOOKS & INST'L SUPPLIES	<u>110,356</u>	<u>97,386</u>	<u>419,000</u>		<u>109,000</u>		<u>109,000</u>	
OTHER CHARGES								
TRAVEL		527	2,000		500		500	
REGISTRATION FEES	750	-	2,800		1,500		1,500	
OTHER CHARGES	<u>750</u>	<u>527</u>	<u>4,800</u>		<u>2,000</u>		<u>2,000</u>	
EQUIPMENT								
SPECIAL EQ - MD EQ	3,789	-	15,000		-		-	
MATHEMATICS TOTAL	<u>3,025,957</u>	<u>3,072,519</u>	<u>3,527,922</u>	<u>46.0</u>	<u>3,235,491</u>	<u>46.0</u>	<u>3,235,491</u>	<u>46.0</u>

LIBRARY MEDIA

Program Vision

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

Program Mission

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

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

Program Goals & Objectives

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

**INSTRUCTION
MEDIA SERVICES**

JD Edwards Dept.
Munis Dept.

2300000
230

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	959,941	988,727	957,081	13.6	1,009,124	13.6	1,009,124	13.6
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	3,640	4,345	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
LIBRARY MEDIA - NON-DISTRIBUTED			110,000		115,000		115,000	
MAGAZINES / NEWSPAPERS - NON-DIST			4,000		4,000		4,000	
MATERIALS OF INSTRUCTION			31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	159,382	147,601	145,000		150,000		150,000	
OTHER CHARGES								
TEACHER OF THE YEAR	4,650	5,609	8,500		8,500		8,500	
EQUIPMENT								
SPECIAL EQ	-	-	15,000		-		-	
COMPUTER EQUIP	11,021	11,044	15,000		30,000		30,000	
EQUIPMENT	11,021	11,044	30,000		30,000		30,000	
MEDIA SERVICES TOTAL	1,138,635	1,157,327	1,145,581	13.6	1,202,624	13.6	1,202,624	13.6

MUSIC

Program Description

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

**INSTRUCTION
MUSIC**

JD Edwards Dept. 2050000
Munis Dept. 205

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,792,217	1,794,957	1,857,418	28.0	1,950,891	28.0	1,950,891	28.0
CONTRACTED SERVICES								
TRANSPORTATION - MUSIC	58,927	54,694	47,500		62,500		62,500	
TRANSPORTATION - MUSIC FEST			15,000					
MUSICAL INSTR - TUNING	-	-	3,500					
ENRICHMENT	-	-	2,500					
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	13,161	12,499	12,500		12,500		12,500	
MUSIC FESTIVAL	11,771	15,247	17,500		20,000		20,000	
OTHER CONTRACTED SERVICES	6,942	9,183	2,200		8,200		8,200	
CONTRACTED SERVICES	90,801	91,622	100,700		103,200		103,200	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	65,801	52,246	37,000		42,000		42,000	
MUSIC SUPPLIES			4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS			17,500		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	65,801	52,246	58,850		63,850		63,850	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	8,419	8,126	9,200		8,500		8,500	
DUES, SUBS & PUBLICATIONS			500		-		-	
OTHER CHARGES	8,419	8,126	9,700		8,500		8,500	
EQUIPMENT								
SPEECH / DRAMA EQUIPMENT	68,522	74,180	90,000		90,000		90,000	
MUSIC TOTAL	2,025,760	2,021,131	2,116,668	28.0	2,216,441	28.0	2,216,441	28.0

PHYSICAL EDUCATION

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

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

Elementary

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

Middle

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

High

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

**INSTRUCTION
PHYSICAL EDUCATION / HEALTH**

JD Edwards Dept. 2060000
Munis Dept. 206 & 209

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	2,011,884	2,000,355	2,136,060	29.0	2,221,513	29.0	2,221,513	29.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	155,572	113,662	145,000		150,000		150,000	
ATHLETIC TRAINER PROGRAM	-	-	3,000		3,000		3,000	
ATHLETIC EVENT WORKER			500		500		500	
CONTRACTED SERVICES	155,572	113,662	148,500		153,500		153,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	20,833	15,614	11,875		15,000		15,000	
TAGGABLE SENSITIVE SUPPLIES	602	362						
COMPUTER SOFTWARE	-	-						
GENERAL SUPPLIES	881	5,142	6,000		10,500		10,500	
STADIUM SUPPLIES	4,853	2,979	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	27,169	24,096	21,875		29,500		29,500	
OTHER CHARGES								
TRAVEL	154	195	-		500		500	
MILEAGE - OUT OF COUNTY	954	149	500		500		500	
MILEAGE - RESOURCE PERSONNEL			2,500					
DUES, SUBS & PUBLICATIONS	577	237	3,400		4,000		4,000	
REGISTRATION FEES	(65)	-	-		-		-	
OTHER CHARGES	1,619	581	6,400		5,000		5,000	
EQUIPMENT								
INSTRUCTIONAL EQ	1,635	752	1,500		1,500		1,500	
SPECIAL EQ	6,634	-	15,450		15,450		15,450	
EQUIPMENT	8,269	752	16,950		16,950		16,950	
PHYSICAL EDUCATION / HEALTH TOTAL	2,204,513	2,139,447	2,329,785	29.0	2,426,463	29.0	2,426,463	29.0

SCIENCE

Program Description

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

Elementary

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

Middle

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

High

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

**INSTRUCTION
SCIENCE**

JD Edwards Dept. 2070000
Munis Dept. 207

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	2,240,541	2,155,960	2,262,991	34.0	2,469,301	36.0	2,469,301	36.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES		1,200	-		15,000		15,000	
TRANSPORTATION - SCIENCE FAIR	14,911	7,216	15,000		15,000		15,000	
REPAIR OF EQUIPMENT			1,000		1,000		1,000	
CONTRACTED SERVICES	14,911	8,416	16,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	28,945	48,842	60,000		60,000		60,000	
TAGGABLE SENSITIVE SUPPLIES	18,653	20,794	-		13,000		13,000	
TEXTBOOKS & INST'L SUPPLIES	47,598	69,636	60,000		73,000		73,000	
OTHER CHARGES								
TRAVEL	1,037	-	1,000		1,000		1,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	228	373	1,000		500		500	
REGISTRATION FEES	280	158	-		-		-	
OTHER CHARGES	1,545	531	2,000		1,500		1,500	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	6,489	11,448	25,200		12,200		12,200	
EQUIPMENT	6,489	11,448	25,200		12,200		12,200	
SCIENCE TOTAL	2,311,084	2,245,991	2,366,191	34.0	2,587,001	36.0	2,587,001	36.0

SOCIAL STUDIES

Program Description

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

The Guiding Principles of the C3

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

**INSTRUCTION
SOCIAL STUDIES**

JD Edwards Dept. 2080000
Munis Dept. 208

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,946,279	1,800,299	1,888,397	29.0	2,365,988	35.0	2,365,988	35.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	5,619	4,731	8,500		8,500		8,500	
TRANS. FIELD TRIPS & MOCK TRIAL	5,082	8,048	8,300		8,300		8,300	
CONTRACTED SERVICES	10,700	12,779	16,800		16,800		16,800	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	150	12,285	20,000		15,000		15,000	
RESOURCE MATERIALS								
GENERAL SUPPLIES	845	1,957	1,900		1,900		1,900	
TEXTBOOKS & INST'L SUPPLIES	995	14,243	21,900		16,900		16,900	
OTHER CHARGES								
TRAVEL	1,049	1,908			1,650		1,650	
TRAVEL / MILEAGE	-	-	-		-		-	
MILEAGE - IN COUNTY			700		-		-	
MILEAGE - OUT OF COUNTY	901	820	1,250		1,250		1,250	
DUES, SUBS & PUBLICATIONS			300		-		-	
REGISTRATION FEES	1,130	1,690	2,650		2,000		2,000	
OTHER CHARGES	3,080	4,417	4,900		4,900		4,900	
SOCIAL STUDIES TOTAL	1,961,055	1,831,739	1,931,997	29.0	2,404,588	35.0	2,404,588	35.0

OUTDOOR EDUCATION

Program Description

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

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

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

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

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

Elementary

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

Middle

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

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

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

High

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

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

**INSTRUCTION
OUTDOOR SCHOOL**

JD Edwards Dept. 2100009 / 2100010
Munis Dept. 210

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	37,450	35,205	44,161		42,000		42,000	
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	121,304	100,026	112,500		100,000		100,000	
TRANSPORTATION	13,779	25,618	15,000		25,000		25,000	
BACKGROUND / FINGERPRINTING			2,000		2,000		2,000	
FACILITY RENTAL	60,491	70,349	71,600		71,600		71,600	
CONTRACTED SERVICES	195,574	195,993	201,100		198,600		198,600	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	9,527	12,763	12,500		13,000		13,000	
OTHER CHARGES								
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	1,602	1,205	3,000		2,000		2,000	
OTHER CHARGES	1,602	1,205	3,000		2,000		2,000	
EQUIPMENT								
SPECIAL EQ			1,500		-		-	
OUTDOOR SCHOOL TOTAL	244,153	245,166	262,261		255,600		255,600	

HEALTH

Program Description

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

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

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

**INSTRUCTION
FAMILY LIFE**

JD Edwards Dept. 2110009
Munis Dept. 211

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES								
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	625		2,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	135	-	22,000		-		-	
GENERAL SUPPLIES	20,017	4,766	1,000		20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES	20,152	4,766	23,000		20,000		20,000	
OTHER CHARGES								
MILEAGE - IN COUNTY	-	-	-		-		-	
OTHER CHARGES								
EQUIPMENT								
MISC EQ	-	-	-		-		-	
FAMILY LIFE TOTAL	20,777	4,766	25,500		21,500		21,500	

READING INSTRUCTION

Program Description

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

**INSTRUCTION
READING INSTRUCTION**

JD Edwards Dept. 2120000
Munis Dept. 212

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	262,730	269,277	266,284	4.0	272,107	4.0	272,107	4.0
READING INSTRUCTION TOTAL	262,730	269,277	266,284	4.0	272,107	4.0	272,107	4.0

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

**INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS**

JD Edwards Dept. 2130000
Munis Dept. 213

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	18,863	11,342	19,500		19,500		19,500	
CONTRACTED SERVICES								
TESTING & SCORING	8,875	6,521	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES								
TESTING & EVALUATION MATERIALS	-	-	-		-		-	
OTHER CHARGES								
MILEAGE - IN COUNTY	355	-	200		200		200	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	28,093	17,864	28,200		28,200		28,200	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

**INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES**

JD Edwards Dept. 2140009 / 2140013
Munis Dept. 214

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	137,808	140,433	153,649	2.0	158,615	2.0	158,615	2.0
CONTRACTED SERVICES								
EQUIPMENT MAINTENANCE	220	-	-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE			43,560					
SOFTWARE MAINTENANCE	156,155	120,566	158,840		158,840		158,840	
RENEW LICENSE (A)	126,720	23,560	128,615		128,615		128,615	
CONTRACTED SERVICES	<u>283,095</u>	<u>144,126</u>	<u>331,015</u>		<u>287,455</u>		<u>287,455</u>	
TEXTBOOKS & INST'L SUPPLIES								
COMPUTER SUPPLIES	79,951	21,672			40,000		40,000	
INSTRUCTIONAL SOFTWARE	-	-	40,000					
TAGGABLE SENSITIVE SUPPLIES		56,504			1,300,000		1,300,000	
TEXTBOOKS & INST'L SUPPLIES	<u>79,951</u>	<u>78,176</u>	<u>40,000</u>		<u>1,340,000</u>		<u>1,340,000</u>	
OTHER CHARGES								
TRAVEL	36	-	-		-		-	
MILEAGE - IN COUNTY	910	1,233	1,350		1,500		1,500	
MILEAGE - OUT OF COUNTY	9	-	-		-		-	
DUES, SUBS & PUBLICATIONS	1,000	1,000	1,000		1,000		1,000	
SITE LICENSE	-	59,316	3,300		60,000		60,000	
OTHER CHARGES	<u>1,956</u>	<u>61,549</u>	<u>5,650</u>		<u>62,500</u>		<u>62,500</u>	
EQUIPMENT								
COMPUTERS	1,203	3,150	350,000		50,000		50,000	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	<u>504,013</u>	<u>427,434</u>	<u>880,314</u>	<u>2.0</u>	<u>1,898,570</u>	<u>2.0</u>	<u>1,898,570</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**

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

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	14,522,524	14,886,175	15,486,273	233.5	15,404,949	229.0	15,404,949	229.0
CONTRACTED SERVICES								
CONSULTANT SERVICES			2,800		2,800		2,800	
CONTRACTUAL SERVICES	54,838	28,109	11,500		31,500		31,500	
CONTRACTED SERVICES	54,838	28,109	14,300		34,300		34,300	
TEXTBOOKS & INST'L SUPPLIES								
SCHOOL ALLOTMENTS (A)	-	-	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	598,090	588,931	622,050		622,050		622,050	
MATERIALS OF INSTRUCTION	247,627	338,159	87,306		250,000		250,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS	-	-	-		-		-	
TAGGABLE / SENSITIVE SUPPLIES	-	1,601	-		-		-	
GENERAL SUPPLIES	11,662	3,660	4,000		4,000		4,000	
MATERIALS - GRADES 1-3			54,770		-		-	
READING / MATH / SCIENCE MATERIALS			45,241		-		-	
MATERIAL OF INSTR - READING - NON DIST	62,263	66,453	100,000		67,000		67,000	
MATERIALS - ELEM READING & MATH			15,000		-		-	
TEXTBOOKS & INST'L SUPPLIES	919,641	998,804	967,003		981,686		981,686	
EQUIPMENT								
COMPUTER EQUIP	-	-	4,000		-		-	
OTHER REGULAR PROGRAMS								
TOTAL	15,497,004	15,913,089	16,471,576	233.5	16,420,935	229.0	16,420,935	229.0

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

ACCELERATION & ENRICHMENT PROGRAMS

Program Description

Statement of Purpose

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

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

Mission Statement

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

Belief Statements

Acceleration and Enrichment programs support the beliefs that:

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

**INSTRUCTION
GIFTED & TALENTED**

JD Edwards Dept. 2350000
Munis Dept. 235

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	-	-	-		-		-	
CONTRACTED SERVICES								
GIFTED & TALENTED COMPETITIONS	-	-	3,000		3,000		3,000	
AP TESTING WAIVERS			30,000		30,000		30,000	
ENRICHMENT - ONLINE COURSES	3,200	5,435	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>3,200</u>	<u>5,435</u>	<u>38,000</u>		<u>38,000</u>		<u>38,000</u>	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	16,591	23,190	19,000		25,000		25,000	
GIFTED & TALENTED TOTAL	<u>19,791</u>	<u>28,625</u>	<u>57,000</u>		<u>63,000</u>		<u>63,000</u>	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

JD Edwards Dept. 2370000
Munis Dept. 237

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	19,444	53,845	126,082		85,000		85,000	
CONTRACTED SERVICES								
TRANSPORTATION	1,363	14,468	96,200		45,000		45,000	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	-	6,575	25,858		30,000		30,000	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	20,807	74,888	248,140		160,000		160,000	

COLLEGE AND CAREER READINESS

Program Description

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

Eligibility for the dual enrollment program is determined as follows:

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

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

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

**INSTRUCTION
COLLEGE AND CAREER READINESS**

JD Edwards Dept. 2380003 / 2380010
Munis Dept. 238

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	2,448	3,375	25,000		25,000		25,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	21,750	24,105	23,000		23,000		23,000	
TRANSPORTATION - OTHER	7,115	6,122	5,500		5,500		5,500	
TESTING & SCORING	-	-	-		-		-	
OUTSIDE TUITION	126,216	150,935	215,000		215,000		215,000	
CONTRACTED SERVICES	155,081	181,161	243,500		243,500		243,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	1,279	590	1,000		1,000		1,000	
COLLEGE AND CAREER READINESS TOTAL	158,808	185,127	269,500		269,500		269,500	

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ALTERNATIVE PROGRAM**

JD Edwards Dept. 2190003
Munis Dept. 219

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	225,110	260,831	278,271	5.0	323,318	5.0	323,318	5.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	-	540					
INDEPENDENT STUDY MATERIALS	-	-	1,500					
TEXTBOOKS & INST'L SUPPLIES			2,040					
ALTERNATIVE PROGRAM TOTAL	225,110	260,831	280,311	5.0	323,318	5.0	323,318	5.0

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

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

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

**INSTRUCTION
IN-SCHOOL INTERVENTION PROGRAM**

JD Edwards Dept. 2190008
Munis Dept. 219

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	248,436	284,029	226,328	8.0	288,659	10.0	288,659	10.0
IN-SCHOOL INTERVENTION PROGRAM TOTAL	<u>248,436</u>	<u>284,029</u>	<u>226,328</u>	<u>8.0</u>	<u>288,659</u>	<u>10.0</u>	<u>288,659</u>	<u>10.0</u>

THE ACADEMIC VILLAGE / AUXILIARY ALTERNATIVE PROGRAMS

Program Description

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

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

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

Objectives

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

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

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

**INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

JD Edwards Dept.
Munis Dept.

**2190010
219**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	311,534	261,518	314,209	3.0	247,575	3.0	247,575	3.0
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	3,055	5,044	25,000		25,000		25,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	316	379	500		2,100		2,100	
OTHER CHARGES								
TRAVEL								
MILEAGE - IN COUNTY	1,455	1,440	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
OTHER CHARGES	1,455	1,440	2,500		2,500		2,500	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	316,360	268,380	342,209	3.0	277,175	3.0	277,175	3.0

LEARNING ASSISTANCE PROGRAM

Program Description

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

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

Objectives

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

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

**INSTRUCTION
LEARNING ASSISTANCE PROGRAM**

JD Edwards Dept.
Munis Dept.

**2190012
219**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	206,396	221,400	218,147	6.0	224,002	6.0	224,002	6.0
LEARNING ASSISTANCE PROGRAM TOTAL	<u>206,396</u>	<u>221,400</u>	<u>218,147</u>	<u>6.0</u>	<u>224,002</u>	<u>6.0</u>	<u>224,002</u>	<u>6.0</u>

EVENING HIGH SCHOOL

Program Description

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

Objectives

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

**INSTRUCTION
EVENING HIGH SCHOOL**

JD Edwards Dept. 2190013
Munis Dept.

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	-	-	-		-		-	
EVENING HIGH SCHOOL TOTAL	-	-	-		-		-	

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

Program Description

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

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

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

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

JD Edwards Dept. 2400000 / 2410000
Munis Dept. 240

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,417,035	1,582,944	1,433,927	22.0	1,395,856	21.0	1,395,856	21.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	11,191	25,517	10,000		10,000		10,000	
REPAIR OF EQUIPMENT			1,500		1,500		1,500	
CONTRACTED SERVICES	11,191	25,517	11,500		11,500		11,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	117,010	166,310	14,000		153,500		153,500	
MATERIALS (CATEG)	-	-	85,000					
MATERIALS - SPECIAL INSTRUCTIONAL	-	-	28,500					
MATERIALS - SMALL HAND TOOLS (CATE G)	-	-	20,000					
TEXTBOOKS & INST'L SUPPLIES	117,010	166,310	147,500		153,500		153,500	
OTHER CHARGES								
MILEAGE - TEACHERS / TA	2,663	1,568	3,500		2,500		2,500	
REGISTRATION FEES	10,533	12,936	10,000		12,000		12,000	
OTHER CHARGES	13,197	14,504	13,500		14,500		14,500	
EQUIPMENT								
CLASSROOM FURN / EQ	48,292	14,284	13,000		13,000		13,000	
SPECIAL EQ			2,500		2,500		2,500	
MISC EQ (CATEG)			18,700		18,700		18,700	
EQUIPMENT	48,292	14,284	34,200		34,200		34,200	
CAREER & TECHNOLOGY ED T & I TOTAL	1,606,725	1,803,559	1,640,627	22.0	1,609,556	21.0	1,609,556	21.0

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**

JD Edwards Dept. 2430000
Munis Dept. 243

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	387,779	276,989	401,608	6.0	417,932	6.0	417,932	6.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	1,377	849	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	27,541	25,529	25,000		27,500		27,500	
OTHER CHARGES								
MILEAGE - TEACHERS / TA		372						
EQUIPMENT								
INSTRUCTIONAL EQ	-	-	5,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	416,696	303,739	433,608	6.0	452,432	6.0	452,432	6.0

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

JD Edwards Dept.
Munis Dept.

**2200009
220**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	96,054	33,581	-	-	10,000	-	10,000	-
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	6,607	1,378	3,500		3,500		3,500	
DUPLICATING EQUIPMENT RENTAL	59,050	58,223	59,800		59,800		59,800	
CONTRACTED SERVICES	65,657	59,601	63,300		63,300		63,300	
TEXTBOOKS & INST'L SUPPLIES								
PRINTING SUPPLIES	22,564	12,617	5,000		15,000		15,000	
PRINT SHOP - CASH RECEIVED	(7,014)	(1,363)	(2,500)		(2,500)		(2,500)	
TEXTBOOKS & INST'L SUPPLIES	15,550	11,254	2,500		12,500		12,500	
EQUIPMENT								
SPECIAL EQ	-	-	1,500		-		-	
PRINT SHOP TOTAL	177,261	104,437	67,300		85,800		85,800	

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**

JD Edwards Dept. 2600000
Munis Dept. 260

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,638,135	1,728,418	1,718,271	26.0	1,816,909	26.0	1,816,909	26.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	299	123	1,860		1,860		1,860	
RESOURCE MATERIALS	-	-	1,740		1,740		1,740	
TEXTBOOKS & INST'L SUPPLIES	299	123	3,600		3,600		3,600	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	-	-	4,500		4,500		4,500	
REGISTRATION FEES	3,500	567	500		500		500	
TRAVEL	-	-	500		500		500	
MILEAGE - OUT OF COUNTY	-	-	250		250		250	
OTHER CHARGES	3,500	567	5,750		5,750		5,750	
GUIDANCE TOTAL	1,641,934	1,729,108	1,727,621	26.0	1,826,259	26.0	1,826,259	26.0

NON-DISTRIBUTED EXPENDITURES

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES**

JD Edwards Dept. 2250000
Munis Dept. 225

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,011,617	778,732	778,870		772,205		772,205	
CONTRACTED SERVICES								
FIELD TRIPS / ACADEMIC COMPETITIONS	-	-	-		-		-	
OTHER CONTRACTED SERVICES	13,694	725	12,500		12,500		12,500	
CONTRACTED SERVICES	13,694	725	12,500		12,500		12,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	-	6,600		-		-	
TEXTBOOKS - SPECIAL	203,137	147,675	300,000		875,000		875,000	
GENERAL SUPPLIES	-	4,604	3,500		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	203,137	152,279	310,100		880,000		880,000	
OTHER CHARGES								
OTHER CHARGES	1,507	773						
INSERVICE TRAINING	717	577						
COMPETITION	34,522	35,822	40,000		40,000		40,000	
TRAVEL	48	-	1,000		-		-	
MILEAGE - IN COUNTY	3,904	849	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	-	-	200		200		200	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	40,698	38,022	44,200		43,200		43,200	
EQUIPMENT								
SPECIAL EQ	-	-	10,000		10,000		10,000	
TRANSFERS								
TRANSFER TO OTHER FUNDS	39,051	112,881	60,000		60,000		60,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,308,197	1,082,639	1,215,670		1,777,905		1,777,905	

CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

JD Edwards Dept. 2260000
Munis Dept. 226

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>	<u>Requested Budget 2020-2021</u>	<u>Staff</u>	<u>Approved Budget 2020-2021</u>	<u>Staff</u>
TEXTBOOKS & INST'L SUPPLIES MATERIALS & PAPER	53,476	89,948	100,000		75,000		75,000	
CENTRAL PURCHASING TOTAL	53,476	89,948	100,000		75,000		75,000	

NON-DISTRIBUTED OPERATIONS

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

JD Edwards Dept. 2270000
Munis Dept. 229

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
CONTRACTED SERVICES								
REPAIR OF FURNITURE	1,553	351	2,000		2,000		2,000	
EQUIPMENT								
CLASSROOM FURN / EQ	18,988	2,472	95,000		95,000		95,000	
CLASSROOM FURN / EQ	-	-	-		-		-	
EQUIPMENT	18,988	2,472	95,000		95,000		95,000	
NON-DISTRIBUTED OPERATIONS TOTAL	20,541	2,823	97,000		97,000		97,000	

PSYCHOLOGICAL SERVICES

Program Description

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

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

Staff development training sessions and/or faculty meetings

PTA and parent meetings

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

Conferences with parents regarding actual or potential problems

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

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

**INSTRUCTION
PSYCHOLOGICAL SERVICES**

JD Edwards Dept. 2550009
Munis Dept. 255

	FY18 Actual	FY19 Actual	AMENDED Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	609,377	624,365	929,148	11.0	874,473	11.0	874,473	11.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	2,618	4,643	7,500		6,000		6,000	
REPAIR OF EQUIPMENT	-	-	-		-		-	
CONTRACTED SERVICES	2,618	4,643	7,500		6,000		6,000	
TEXTBOOKS & INST'L SUPPLIES								
TEST & EVALUATION SUP	7,073	7,322	3,750		7,500		7,500	
OTHER CHARGES								
TRAVEL	162	1,432	500		500		500	
MILEAGE - IN COUNTY	4,463	5,597	7,000		12,000		12,000	
MILEAGE - OUT OF COUNTY	-	-	2,000					
REGISTRATION FEES	1,698	2,590	3,000		5,500		5,500	
DUES, SUBS & PUBLICATIONS	230	-	350		350		350	
OTHER CHARGES	6,553	9,619	12,850		18,350		18,350	
PSYCHOLOGICAL SERVICES TOTAL	625,620	645,949	953,248	11.0	906,323	11.0	906,323	11.0

HIGH SCHOOL DROPOUT PREVENTION / PROJECT YES

Program Description

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

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

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

JD Edwards Dept. 4900401
Munis Dept. 290

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES		62,996	196,345	3.0	82,197	3.0	82,197	3.0
CONTRACTED SERVICES								
CONTRACTED SERVICES - PROJECT YES	3,123	2,459	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
SUPPLIES - HIGH SCHOOL DROPOUT	1,800	2,000	2,500		2,000		2,000	
MATERIALS - PROJECT YES	1,050	2,500	2,000		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES	2,850	4,500	4,500		4,500		4,500	
OTHER CHARGES								
COMMUNICATIONS - OTHER	-	-	300		300		300	
REGISTRATION FEES	-	-	-		-		-	
MILEAGE - IN COUNTY	1,097	1,271	1,400		1,400		1,400	
FIELD TRIPS		1,536						
OTHER CHARGES	1,097	2,806	1,700		1,700		1,700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	7,069	72,761	207,545	3.0	93,397	3.0	93,397	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

JD Edwards Dept. 1630000
Munis Dept. 163

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	88,308	114,732	181,042		181,042		181,042	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	7,785	7,932	-		-		-	
CONSULTANT SERVICES	-	-	-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	15,608		15,608		15,608	
CONTRACTED SERVICES	7,785	7,932	15,608		15,608		15,608	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	6,367	1,788	-		-		-	
WORKSHOP MATERIALS			-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT			-		-		-	
CURRICULUM DEV (BUDGET USE)			14,000		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES	6,367	1,788	14,000		14,000		14,000	
OTHER CHARGES								
TRAINING PROGRAMS			82,500		82,500		82,500	
REGISTRATION FEES	20,397	5,810	-		-		-	
TRAVEL	8,415	23,419	-		-		-	
MILEAGE - OUT OF COUNTY	5,014	2,021	-		-		-	
OTHER CHARGES	33,825	31,250	82,500		82,500		82,500	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	136,286	155,702	293,150		293,150		293,150	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	9,298,588	9,736,551	10,486,523	201.0	10,667,820	199.0	10,667,820	199.0
CONTRACTED SERVICES								
HEARING / VISION IMPAIRED	188,752	237,409	191,000		70,000		70,000	
EXTENDED SCHOOL PROGRAM		977	62,500		7,500		7,500	
IMPROV OF INST'L SERV	5,949		2,300					
REGULAR PROGRAMS	1,263,060	1,361,195	916,200		1,242,500		1,242,500	
CONTRACTED SERVICES	1,457,761	1,599,580	1,172,000		1,320,000		1,320,000	
SUPPLIES AND MATERIALS								
EXTENDED SCHOOL PROGRAM		203	-		-		-	
INSTRUCTIONAL SUPPORT		3,262	3,500		5,500		5,500	
IMPROV OF INST'L SERV	3,700		2,600					
REGULAR PROGRAMS	36,691	35,518	65,200		65,200		65,200	
SUPPLIES AND MATERIALS	40,391	38,983	71,300		70,700		70,700	
OTHER CHARGES								
EXTENDED SCHOOL PROGRAM			1,000		1,000		1,000	
INSTRUCTIONAL SUPPORT			6,500		6,250		6,250	
REGULAR PROGRAMS	3,385	13,526	60,600		36,100		36,100	
INFANT / TODDLER	78,764	36,612						
	(599)	9,444	-		-		-	
OTHER CHARGES	81,550	60,032	68,100		43,350		43,350	
EQUIPMENT								
REGULAR PROGRAMS	2,224	656	11,500		11,500		11,500	
EQUIPMENT	2,224	656	11,500		11,500		11,500	
TRANSFERS								
NON - PUBLIC PLACEMENTS	4,008,163	3,645,735	4,118,949		3,845,000		3,845,000	
TRANSFERS	4,008,163	3,645,735	4,118,949		3,845,000		3,845,000	
SPECIAL EDUCATION - SUMMARY								
TOTAL	14,888,677	15,081,536	15,928,372	201.0	15,958,370	199.0	15,958,370	199.0

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

JD Edwards Dept. 3660007 / 3660008
Munis Dept. 366

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	188,752	237,409	190,000		70,000		70,000	
OUTSIDE TUITION			1,000		-		-	
CONTRACTED SERVICES	188,752	237,409	191,000		70,000		70,000	
HEARING IMPAIRED TOTAL	188,752	237,409	191,000		70,000		70,000	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

JD Edwards Dept. 3630008
Munis Dept. 363

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	93,710	116,518	109,156		109,156		109,156	
CONTRACTED SERVICES								
THERAPY - OT / PT		977	62,500		-		-	
SCHOOL NURSES			-		7,500		7,500	
CONTRACTED SERVICES		977	62,500		7,500		7,500	
SUPPLIES AND MATERIALS								
CONSUMABLES		203	-		-		-	
OTHER CHARGES								
MILEAGE - IN COUNTY			1,000		1,000		1,000	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	-	-	1,000		1,000		1,000	
EXTENDED SCHOOL PROGRAM TOTAL	93,710	117,698	172,656		117,656		117,656	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

JD Edwards Dept. 3560008
Munis Dept. 356

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
TRANSFERS								
TUITION NONPUBLIC DAY (A)	1,792,219	1,681,756	1,900,000		1,800,000		1,800,000	
TUITION NONPUBLIC RESIDENTIAL (B)	2,156,952	1,925,452	2,170,214		2,000,000		2,000,000	
TRANSFER TO OTHER LEA'S IN MD	58,992	38,527	48,735		45,000		45,000	
TRANSFERS	4,008,163	3,645,735	4,118,949		3,845,000		3,845,000	
NONPUBLIC PLACEMENTS TOTAL	4,008,163	3,645,735	4,118,949		3,845,000		3,845,000	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

JD Edwards Dept. 3590009
Munis Dept. 359

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	278,548	282,147	335,575	4.0	299,052	3.0	299,052	3.0
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES		3,262	3,500		5,500		5,500	
OTHER CHARGES								
TRAVEL	63	433	1,250		750		750	
MILEAGE - IN COUNTY	2,989	5,309	2,500		4,750		4,750	
MILEAGE - OUT OF COUNTY	-	-	2,250					
DUES, SUBS & PUBLICATIONS	333	7,784	500		750		750	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	3,385	13,526	6,500		6,250		6,250	
INSTRUCTIONAL SUPPORT TOTAL	281,933	298,935	345,575	4.0	310,802	3.0	310,802	3.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

JD Edwards Dept. 3600009
Munis Dept. 360

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	14,227	21,447	2,600		10,000		10,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	5,949		-		-		-	
CONSULTANT SERVICES	-	-	2,300		-		-	
CONTRACTED SERVICES	5,949	-	2,300		-		-	
SUPPLIES AND MATERIALS								
WORKSHOP MATERIALS	3,700		2,600		-		-	
OTHER CHARGES								
TRAVEL		20						
REGISTRATION FEES		430						
OTHER CHARGES		450						
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	23,876	21,897	7,500		10,000		10,000	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

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

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	7,841,978	8,311,569	8,871,579	170.0	9,278,542	179.4	9,278,542	179.4
CONTRACTED SERVICES								
CONTRACTED SERVICES	143,951	124,206			75,000		75,000	
EMOTIONALLY IMPAIRED	-	-	11,200		-		-	
PUBLIC CARRIERS	4,181	11,333	22,500		22,500		22,500	
PRIVATE AUTOMOBILES	1,864	1,324	-		-		-	
REPAIR OF EQUIPMENT	40	118	-		-		-	
EQUIPMENT MAINTENANCE	5,802	4,600	5,000		5,000		5,000	
JOB SKILLS TRAINING	-	-	47,500		-		-	
THERAPY - OT / PT / SPEECH	1,107,108	1,219,614	830,000		1,140,000		1,140,000	
SCHOOL NURSES	114	-	-		-		-	
CONTRACTED SERVICES	1,263,060	1,361,195	916,200		1,242,500		1,242,500	
SUPPLIES AND MATERIALS								
MATERIALS OF INSTRUCTION	19,635	9,131	25,000		25,000		25,000	
OFFICE SUPPLIES	-	-	-		-		-	
COMPUTER SOFTWARE & SUPPLIES	13,677	7,342	20,000		20,000		20,000	
WORKSHOP MATERIALS	264	-	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	-	-	2,500		-		-	
MATERIALS - EMOTIONALLY IMPAIRED	-	-	8,000		-		-	
MATERIALS - CORRECTIVE READING FO	3,114	19,045	7,000		19,500		19,500	
MATERIALS - ACADEMIC VILLAGE WA	-	-	500		-		-	
MATERIALS - JOB SKILLS TRAINING	-	-	1,500		-		-	
SUPPLIES AND MATERIALS	36,691	35,518	65,200		65,200		65,200	
OTHER CHARGES								
TRAINING PROGRAMS	-	-	600		600		600	
POSTAGE	-	507	-		-		-	
TRAVEL	1,093	950	5,000		3,000		3,000	
MILEAGE - IN COUNTY	28,684	3,747	32,500		-		-	
MILEAGE - OUT OF COUNTY	-	-	5,000		-		-	
DUES, SUBS & PUBLICATIONS	27,014	19,697	2,000		17,000		17,000	
REGISTRATION FEES	4,537	10,078	-		-		-	
SITE LICENSE	16,975	1,022	15,000		15,000		15,000	
COMMUNICATIONS - OTHER	461	610	500		500		500	
OTHER CHARGES	78,764	36,612	60,600		36,100		36,100	
EQUIPMENT								
CLASSROOM FURNITURE	2,224	656	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	-	-	3,500		3,500		3,500	
COMPUTER EQUIP	-	-	-		-		-	
EQUIPMENT	2,224	656	11,500		11,500		11,500	
REGULAR PROGRAMS TOTAL	9,222,717	9,745,548	9,925,079	170.0	10,633,842	179.4	10,633,842	179.4

**SPECIAL EDUCATION
INFANT / TODDLER**

JD Edwards Dept. 3680008
Munis Dept. 368

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	332,606	370,603	357,882	5.0	537,287	7.6	537,287	7.6
OTHER CHARGES								
TRAVEL		171						
MILEAGE - IN COUNTY	(599)	9,273	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES	(599)	9,444						
INFANT / TODDLER TOTAL	332,007	380,047	357,882	5.0	537,287	7.6	537,287	7.6

**SPECIAL EDUCATION
PRESCHOOL**

JD Edwards Dept. 3690008
Munis Dept. 369

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>	<u>Requested Budget 2020-2021</u>	<u>Staff</u>	<u>Approved Budget 2020-2021</u>	<u>Staff</u>
SALARIES AND WAGES	737,519	634,267	809,731	22.0	433,783	9.0	433,783	9.0
PRESCHOOL TOTAL	<u>737,519</u>	<u>634,267</u>	<u>809,731</u>	<u>22.0</u>	<u>433,783</u>	<u>9.0</u>	<u>433,783</u>	<u>9.0</u>

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STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES
TOTAL**

JD Edwards Dept.
Munis Dept.

**3010009
301**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	545,662	583,620	646,969	7.5	595,300	7.5	595,300	7.5
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	-	75,000		75,000		75,000	
EQUIPMENT MAINTENANCE	-	-	-		-		-	
AWARDS BANQUET	(464)	(175)	2,000		2,000		2,000	
PUBLIC CARRIERS			-		-		-	
CONTRACTED SERVICES	(464)	(175)	77,000		77,000		77,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES			500					
FORMS			2,000					
GENERAL SUPPLIES	1,583	2,063	600		3,000		3,000	
SUPPLIES AND MATERIALS	1,583	2,063	3,100		3,000		3,000	
OTHER CHARGES								
POSTAGE	-	-	-		-		-	
TRAVEL	633	721	4,000		1,500		1,500	
MILEAGE - IN COUNTY	19,689	21,419	20,000		22,500		22,500	
MILEAGE - OUT OF COUNTY			3,500		-		-	
DUES, SUBS & PUBLICATIONS	1,272	150	300		300		300	
REGISTRATION FEES	350	438	500		500		500	
OTHER CHARGES	21,944	22,728	28,300		24,800		24,800	
EQUIPMENT								
SPECIAL EQ	-	-	500		-		-	
STUDENT SERVICES TOTAL	568,725	608,237	755,869	7.5	700,100	7.5	700,100	7.5

HEALTH SERVICES

Program Description

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

Objectives

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

**HEALTH SERVICES
SUMMARY AND DETAIL**

JD Edwards Dept. 3050000
Munis Dept. 305

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES			-		-		-	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	3,937	-	-		5,000		5,000	
MEDICAL & DENTAL FEES	-	-	5,250					
SCHOOL NURSES	713,602	745,903	807,000		815,070		815,070	
CONTRACTED SERVICES	717,539	745,903	812,250		820,070		820,070	
SUPPLIES AND MATERIALS								
MEDICAL SUPPLIES	19,153	13,580	25,000		20,000		20,000	
GENERAL SUPPLIES	-	-	-		-		-	
SUPPLIES AND MATERIALS	19,153	13,580	25,000		20,000		20,000	
EQUIPMENT								
MISC EQ	1,285	-	6,000		54,500		54,500	
HEALTH SERVICES TOTAL	737,976	759,483	843,250		894,570		894,570	

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

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	975,394	956,288	1,048,133	50.0	1,033,494	48.0	1,033,494	48.0
FIXED CHARGES								
REGULAR PROGRAM	60,864	65,122	65,000		70,000		70,000	
FIXED CHARGES	60,864	65,122	65,000		70,000		70,000	
CONTRACTED SERVICES								
REGULAR PROGRAM	3,967,176	4,022,538	4,207,979		4,290,833		4,290,833	
HANDICAPPED PROGRAM	14,931	17,077	34,600		24,000		24,000	
STUDENT ACTIVITIES	36,620	36,065	54,500		66,500		66,500	
CENTRAL SUPPORT	11,935	8,618	10,800		12,000		12,000	
CAREER ED PROGRAM	322,638	368,230	365,340		370,000		370,000	
SUMMER PROGRAM	-	-	-		-		-	
CONTRACTED SERVICES	4,353,300	4,452,528	4,673,219		4,763,333		4,763,333	
SUPPLIES AND MATERIALS								
REGULAR PROGRAMS	129	1,475			1,500		1,500	
HANDICAPPED PROGRAMS	235,193	219,054	255,500		255,500		255,500	
CENTRAL SUPPORT	11,198	12,359	17,000		13,500		13,500	
SUPPLIES AND MATERIALS	246,520	232,888	272,500		270,500		270,500	
OTHER CHARGES								
REGULAR PROGRAMS	7,873	10,588	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	4,353	3,200	5,760		6,000		6,000	
CENTRAL SUPPORT	15,925	35,542	50,150		43,650		43,650	
OTHER CHARGES	28,150	49,330	68,510		62,250		62,250	
EQUIPMENT								
REGULAR PROGRAMS			-		-		-	
HANDICAPPED PROGRAMS	189,870	277,210	193,710		195,000		195,000	
EQUIPMENT	189,870	277,210	193,710		195,000		195,000	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	5,854,097	6,033,366	6,321,072	50.0	6,394,577	48.0	6,394,577	48.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

JD Edwards Dept. 3100020
Munis Dept. 410

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	17,679	(9,378)	30,000	3.0	15,000	1.0	15,000	1.0
FIXED CHARGES								
INS - VEHICLE - OTHER	60,864	65,122	65,000		70,000		70,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERV	7,316	6,825	-		7,000		7,000	
PRIVATE BUS OPERATORS	3,917,767	3,972,424	4,153,939		4,237,018		4,237,018	
BUS INSPECTION	-	-	7,225		-		-	
PHYSICAL EXAMS - BUS DRIVER	10,346	11,260	11,815		11,815		11,815	
PRIVATE AUTOMOBILES	31,747	32,029	35,000		35,000		35,000	
CONTRACTED SERVICES	3,967,176	4,022,538	4,207,979		4,290,833		4,290,833	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	129	1,475	-		1,500		1,500	
OTHER CHARGES								
TRAINING PROGRAMS	7,873	10,588	12,600		12,600		12,600	
EQUIPMENT								
VEHICLES	-	-	-		-		-	
REGULAR TRANSPORTATION TOTAL	4,053,720	4,090,345	4,315,579	3.0	4,389,933	1.0	4,389,933	1.0

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

JD Edwards Dept. 3100021
Munis Dept. 411

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	630,670	607,378	645,053	42.0	657,106	42.0	657,106	42.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,132	1,190	-		1,500		1,500	
PUBLIC CARRIERS			5,800					
TRAVEL - NON-PUBLIC PLACEMENT	11,446	14,453	20,000		20,000		20,000	
BUS INSPECTION			1,300					
PHYSICAL EXAMS - BUS DRIVER	1,790	1,434	2,500		2,500		2,500	
PRIVATE AUTOMOBILES	563	-	5,000					
CONTRACTED SERVICES	14,931	17,077	34,600		24,000		24,000	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	28,168	13,802	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	140,509	133,652	160,000		160,000		160,000	
REPAIR PARTS & SUPPLIES	9,241	54,815	55,500		55,500		55,500	
VEHICLE REPAIR PARTS	57,274	16,785	21,000		21,000		21,000	
SUPPLIES AND MATERIALS	235,193	219,054	255,500		255,500		255,500	
OTHER CHARGES								
TRAINING PROGRAMS	4,353	3,200	5,760		6,000		6,000	
EQUIPMENT								
VEHICLES	189,870	277,210	193,710		195,000		195,000	
HANDICAPPED TRANSPORTATION TOTAL	1,075,017	1,123,919	1,134,623	42.0	1,137,606	42.0	1,137,606	42.0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

JD Edwards Dept. 3100024
Munis Dept. 413

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	713	-	-		-		-	
CONTRACTED SERVICES								
ACTIVITY BUSES	-	-	-		-		-	
PRIVATE BUS OPERATORS (A)	1,000	625	1,000		1,000		1,000	
FIELD TRIPS	-	940	4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	35,460	34,500	37,500		61,500		61,500	
TRANSPORTATION - OTHER	-	-	-		-		-	
AFTER SCHOOL BUSING	160	-	12,000		-		-	
CONTRACTED SERVICES	36,620	36,065	54,500		66,500		66,500	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	37,333	36,065	54,500		66,500		66,500	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

JD Edwards Dept. 3100025
Munis Dept. 414

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	326,247	326,682	342,580	5.0	330,888	5.0	330,888	5.0
CONTRACTED SERVICES								
CONTRACTED SERVICES	10,349	8,618	-		12,000		12,000	
ADVERTISING			1,600					
UNIFORM RENTAL			4,200					
REPAIR OF VEHICLES	1,586	-	5,000					
CONTRACTED SERVICES	11,935	8,618	10,800		12,000		12,000	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	2,422	1,999	8,000		3,000		3,000	
OFFICE SUPPLIES	3,545	3,643	3,800		4,000		4,000	
SMALL HAND EQ / TOOLS	5,231	6,718	5,200		6,500		6,500	
SUPPLIES AND MATERIALS	11,198	12,359	17,000		13,500		13,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	-	19,089	13,500		20,000		20,000	
LEA VEHICLE EXPENSES	1,704	1,298	7,500		1,500		1,500	
TRAVEL	32	2,456	2,000		2,650		2,650	
MILEAGE - OUT OF COUNTY	291	451	-		500		500	
DUES, SUBS & PUBLICATIONS	351	333	500		500		500	
REGISTRATION FEES	348	520	-		500		500	
COMMUNICATIONS - OTHER	2,089	1,715	7,000		5,000		5,000	
ELECTRICITY - OTHER			3,500					
HEAT - GAS	3,163	4,686	8,000		5,000		5,000	
SITE LICENSE	7,947	4,994	8,150		8,000		8,000	
OTHER CHARGES	15,925	35,542	50,150		43,650		43,650	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	365,304	383,201	420,530	5.0	400,038	5.0	400,038	5.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

JD Edwards Dept. 3100022
Munis Dept. 412

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	85	174	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	306,852	353,190	348,750		355,000		355,000	
TRANS-JOB SITES / INTERNSHIP	15,786	15,040	10,000		15,000		15,000	
TRANSPORTATION - RECRUITMENT CCTE	-	-	4,750					
TRANSPORTATION - CCTE	-	-	1,840					
CONTRACTED SERVICES	322,638	368,230	365,340		370,000		370,000	
OTHER CHARGES								
TRAINING PROGRAMS								
CAREER ED PROGRAM - TRANSPORTATION TOTAL	322,723	368,403	365,340		370,000		370,000	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

JD Edwards Dept. 3100026
Munis Dept. 415

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES		31,433	30,500		30,500		30,500	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	-	-	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	-	-	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL		31,433	30,500		30,500		30,500	

OPERATION OF PLANT

Program Description

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

Objectives

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

**OPERATIONS
SUMMARY AND DETAIL**

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

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>	<u>Requested Budget 2020-2021</u>	<u>Staff</u>	<u>Approved Budget 2020-2021</u>	<u>Staff</u>
SALARIES AND WAGES	3,413,127	3,497,191	3,545,965	80.0	3,659,037	80.0	3,659,037	80.0
FIXED CHARGES								
INSURANCE - BUILDING & LIABILITY	-	-	-		-		-	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	34,638	47,241			50,000		50,000	
TRASH REMOVAL	92,542	99,325	85,000		95,000		95,000	
FIRE EXTINGUISHERS			7,000					
EXTERMINATION SERVICE			35,000					
HAZARDOUS CHEMICAL DISPOSAL			5,000					
STADIUM CLEAN-UP			1,500					
MOVING EXPENSE			8,000					
UPKEEP OF BUILDINGS			-					
DISPOSAL OF SURPLUS COMPUTERS			19,500					
ENVIRONMENTAL PROBLEMS	3,291		5,000		5,000		5,000	
CONTRACTED SERVICES	<u>130,471</u>	<u>146,566</u>	<u>166,000</u>		<u>150,000</u>		<u>150,000</u>	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	261,540	293,453	18,000		290,000		290,000	
GAS, OIL, & LUBRICANTS	23,322	27,007	28,000		25,000		25,000	
REPAIR PARTS & SUPPLIES	24,518	30,728	9,500		27,500		27,500	
REPAIR PARTS - MOWERS			12,000					
REPAIR PARTS - SWEEPERS			10,000					
CLOCKS & BELLS			2,500					
SNOW REMOVAL	38,215	33,451	35,000		35,000		35,000	
VEHICLE REPAIR PARTS	22,620	19,220	21,000		21,000		21,000	
TEST & EVALUATION SUP			2,000					
CLEANING SUPPLIES			120,000					
ELECTRICAL SUPPLIES	19,889	17,866	25,000		20,000		20,000	
HYGIENIC SUPPLIES			125,000					
WATER TREATMENT SUP			12,500					
SMALL HAND EQ / TOOLS	617	2,638	2,500					
SUPPLIES / REPAIR OF BLDG	32,936	31,980	-		30,000		30,000	
SUPPLIES AND MATERIALS	<u>423,657</u>	<u>456,343</u>	<u>423,000</u>		<u>448,500</u>		<u>448,500</u>	
OTHER CHARGES								
SPECIAL PROJECTS			-		-		-	
TRAINING PROGRAMS	2,871	3,537	4,000		4,000		4,000	
LEA VEHICLE EXPENSES	190	50	1,000		1,000		1,000	
TRAVEL	146	154	500		500		500	
MILEAGE - IN COUNTY	8	15	-		-		-	
DUES, SUBS & PUBLICATIONS	169	758	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS			30,000		-		-	
OTHER CHARGES	12,506	-	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)			35,000		-		-	
OTHER CHARGES	<u>15,890</u>	<u>4,514</u>	<u>71,500</u>		<u>6,500</u>		<u>6,500</u>	
SUBTOTAL THIS PAGE	<u>3,983,145</u>	<u>4,104,614</u>	<u>4,206,465</u>	<u>80.0</u>	<u>4,264,037</u>	<u>80.0</u>	<u>4,264,037</u>	<u>80.0</u>

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

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

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
UTILITIES								
COMMUNICATIONS - ELEMENTARY	41,312	47,724	37,500		48,250		48,250	
COMMUNICATIONS - MIDDLE / SEC	45,457	52,138	70,000		61,400		61,400	
COMMUNICATIONS - OTHER	165,585	13,717	170,000		27,500		27,500	
ELECTRICITY - OTHER	1,274,565	1,281,740	1,300,500		1,326,510		1,326,510	
GAS - OTHER	400,203	417,235	415,000		435,000		435,000	
HEAT - COAL	93,548	53,610	65,000		50,000		50,000	
HEAT - OIL	111,640	104,905	115,000		115,000		115,000	
WATER / SEWAGE CHARGES	281,883	301,648	285,000		305,000		305,000	
UTILITIES - OTHER	-	-	54,000		-		-	
UTILITIES	2,414,192	2,272,717	2,512,000		2,368,660		2,368,660	
EQUIPMENT								
SPECIAL EQ	106,050	9,395	40,000		40,000		40,000	
VEHICLES	33,305	-	35,000		50,000		50,000	
EQUIPMENT	139,355	9,395	75,000		90,000		90,000	
OPERATIONS TOTAL	6,536,692	6,386,726	6,793,465	80.0	6,722,697	80.0	6,722,697	80.0

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

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ENERGY MANAGEMENT

Program Description

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

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS
ENERGY MANAGEMENT**

JD Edwards Dept. 3150014
Munis Dept. 427

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,755	1,781	2,250		2,250		2,250	
SPECIFIC PROJECTS								
SOFTWARE MAINTENANCE								
CONTRACTED SERVICES	1,755	1,781	2,250		2,250		2,250	
OTHER CHARGES								
TRAVEL	894	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	90	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
ENERGY CONSERVATION PROJECT			-		-		-	
OTHER CHARGES	984		2,000		2,000		2,000	
ENERGY MANAGEMENT TOTAL	2,739	1,781	4,250		4,250		4,250	

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives:

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

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

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

Advise the Superintendent and the Board on all security matters

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

JD Edwards Dept. 3150015
Munis Dept. 425

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	68,832	65,764	270,000		210,000		210,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	98,794	49,883	215,000		165,000		165,000	
CONSULTANT SERVICES	-	-	-		-		-	
REPAIR OF VEHICLES	-	-	-		-		-	
CONTRACTED SERVICES	98,794	49,883	215,000		165,000		165,000	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	1,710	-	29,000		2,500		2,500	
GAS, OIL, & LUBRICANTS	-	-	-		-		-	
SUPPLIES AND MATERIALS	1,710	-	29,000		2,500		2,500	
OTHER CHARGES								
TRAINING PROGRAMS	175	-	750		750		750	
TRAVEL	125	147	500		500		500	
MILEAGE - IN COUNTY	5,871	4,709	6,000		6,000		6,000	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	144	105	-		-		-	
REGISTRATION FEES	1,000	650	2,000		1,000		1,000	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES	7,315	5,611	9,250		8,250		8,250	
SECURITY, SAFETY AND RISK MANAGEMENT								
TOTAL	176,650	121,258	523,250		385,750		385,750	

COMPUTER & NETWORK REPAIRS

Program Description

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

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

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

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

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

Other County Services Provided:

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

**OPERATIONS
COMPUTER & NETWORK REPAIRS**

JD Edwards Dept. 3150012
Munis Dept. 424

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	441,834	462,814	466,742	7.0	479,164	7.0	479,164	7.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	19,398	136,445	11,500		140,000		140,000	
EQUIPMENT MAINTENANCE	9,766	10,016	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	49,299	78,959	50,740		75,000		75,000	
MAINTENANCE / REPAIR OF WAN			15,000					
CONTRACTED SERVICES	78,463	225,420	91,140		228,900		228,900	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	2,336	45,831	1,000		40,000		40,000	
REPAIR PARTS & SUPPLIES	23,644	22,657	30,000		23,500		23,500	
COMPUTER SOFTWARE	315	-	1,000		-		-	
TAGGABLE SENSITIVE SUPPLIES	52,941	17,602			50,000		50,000	
SUPPLIES AND MATERIALS	79,236	86,090	32,000		113,500		113,500	
OTHER CHARGES								
TRAINING PROGRAMS	189	134	1,500		1,500		1,500	
TRAVEL	31	-	250		250		250	
MILEAGE - IN COUNTY	10,960	10,426	15,000		10,500		10,500	
MILEAGE - OUT OF COUNTY	-	-	300		-		-	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES	11,180	10,560	17,050		12,250		12,250	
EQUIPMENT								
SPECIAL EQ	61,840	34,046	100,000		50,000		50,000	
EQUIPMENT	61,840	34,046	100,000		50,000		50,000	
TRANSFERS								
TRANSFERS TO OTHER FUNDS	-	-	-		-		-	
COMPUTER & NETWORK REPAIRS TOTAL	672,554	818,931	706,932	7.0	883,814	7.0	883,814	7.0

MAINTENANCE OF PLANT

Program Description

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

**MAINTENANCE
SUMMARY AND DETAIL**

JD Edwards Dept. 3200000
Munis Dept. 435

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,062,935	1,056,575	1,124,072	22.0	1,138,100	22.0	1,138,100	22.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	26,260	50,803	22,500		22,500		22,500	
UPKEEP OF GROUNDS	7,983	20,496	27,500		27,500		27,500	
MAINTENANCE AGREEMENT - EQUIP		10,687	-		-		-	
IMPROVEMENTS TO BLDGS	26,773	33,166	45,000		45,000		45,000	
ASBESTOS REMOVAL			30,000		30,000		30,000	
ADVERTISING			1,000		1,000		1,000	
UPKEEP OF BUILDINGS			5,000		5,000		5,000	
REPAIR OF EQUIPMENT	14,433	32,589	37,500		37,500		37,500	
ENVIRONMENTAL PROBLEMS	42,397	37,262	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE			1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	8,986	-	10,000		10,000		10,000	
CONTRACTED SERVICES	126,831	185,005	186,000		186,000		186,000	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	27,166	28,756	35,000		35,000		35,000	
OFFICE SUPPLIES	-	-	2,500		2,500		2,500	
VEHICLE REPAIR PARTS	46,296	34,488	40,000		40,000		40,000	
EQ REPAIR PARTS	209,688	214,690	210,000		210,000		210,000	
MAINTENANCE SUPPLIES	7,685	9,049	-		-		-	
STOCK ITEMS	2,189	2,329	-		-		-	
SUPPLIES / REPAIR OF BLDG	90,285	112,003	130,000		130,000		130,000	
SPECIFIC PROJECTS			-		-		-	
GROUNDS MATERIALS / SUP	21,320	46,089	30,000		30,000		30,000	
UNIFORMS	3,391	2,513	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	408,019	449,916	451,500		451,500		451,500	
OTHER CHARGES								
OTHER CHARGES			-		-		-	
TRAINING PROGRAMS		199	1,500		500		500	
LEA VEHICLE EXPENSES	1,505	4,016	1,500		2,500		2,500	
TRAVEL	96	108	1,000		1,500		1,500	
MILEAGE - OUT OF COUNTY	22	-	-		-		-	
DUES, SUBS & PUBLICATIONS	67	133	200		200		200	
OTHER CHARGES	1,690	4,455	4,200		4,700		4,700	
EQUIPMENT								
VEHICLES	63,481		75,000		100,000		100,000	
PORTABLE TOOLS / EQ			2,500					
SPECIAL EQ		12,629	14,000		14,000		14,000	
MISC EQ			2,000					
EQUIPMENT	63,481	12,629	93,500		114,000		114,000	
MAINTENANCE TOTAL	1,662,956	1,708,580	1,859,272	22.0	1,894,300	22.0	1,894,300	22.0

FIXED CHARGES

Program Description

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

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

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

Employer's share of employee fringe benefits

Insurance coverage, including vehicle, building, and general liability

Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES
SUMMARY AND DETAIL**

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

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
OTHER CHARGES								
INSURANCES								
INS - VEHICLE - OTHER	25,365	26,608	26,000		40,000		40,000	
INS - BUILDING & LIABILITY	277,289	311,811	375,000		384,447		384,447	
INS - INTERSCHOLASTIC SPORTS	26,644	26,644	28,500		28,500		28,500	
INS - SCHOOL BOARD INDEMNITY	34,045	34,712	38,500		60,000		60,000	
INS - SUPERINTENDENT'S BOND	350	350	350		350		350	
INS - FLOOD	49,562	65,986	70,000		25,000		25,000	
MEDICAL & DENTAL FEES	3,015	4,140	3,000		4,500		4,500	
EMPLOYEE ASSISTANCE			2,300		2,000		2,000	
TDA ADMINISTRATION	29,294	30,003	29,000		30,000		30,000	
INSURANCES	445,564	500,254	572,650		574,797		574,797	
EMPLOYEE BENEFITS								
INS - UNEMPLOYMENT	12,921	24,426	32,500		32,500		32,500	
INS - WORKER'S COMPENSATION	355,562	400,235	449,966		460,000		460,000	
INS - SUPP WORKER'S COMP		5,363	-		5,500		5,500	
INS - F & G LIFE INSURANCE	68,588	67,583	94,500		69,500		69,500	
INS - MEDICAL INSURANCE	13,286,676	12,906,425	15,520,034		14,400,000		14,400,000	
INS - LTD INSURANCE	101,780	102,024	112,000		105,000		105,000	
RETIREMENT - REGULAR	3,131,027	3,069,113	3,337,500		3,150,000		3,150,000	
RETIREMENT - RESTRICTED	(607,182)	(588,505)	(610,000)		(600,000)		(600,000)	
RETIREMENT - AGENCY ADM FEE	201,254	176,162	182,500		172,500		172,500	
FICA - REGULAR	4,475,018	4,663,654	5,088,673		5,246,582		5,246,582	
COURSE WORK REIMBURSEMENT	93,235	112,150	110,000		120,000		120,000	
FRINGES NEW POSITIONS								
INSURANCE RECOVERY / PAYMENTS	3,587		5,000		5,000		5,000	
CONSULTANT	75,000	76,500	75,000		77,500		77,500	
TOTAL EMPLOYEE BENEFITS	21,197,465	21,015,130	24,397,673		23,244,082		23,244,082	
LESS: DATA PROCESSING TRANSFER	(104,777)	(73,216)	(79,990)		(52,674)		(52,674)	
NET LOCAL COST - EMPLOYEE BENEFITS	21,092,688	20,941,915	24,317,683		23,191,408		23,191,408	
HEALTH INS - RETIRED BOE EMPLOYEES	291,905	272,433	315,000		275,000		275,000	
RETIREE INSURANCE FUND	928,857	928,857	928,857		1,347,000		1,347,000	
RETIREE INSURANCE FUND - CREDIT	(9,671)	92,944	(35,000)		(35,000)		(35,000)	
MEDICARE PART D	-	-	-		-		-	
	1,211,091	1,294,234	1,208,857		1,587,000		1,587,000	
FIXED CHARGES								
TOTAL	22,749,343	22,736,402	26,099,190		25,353,205		25,353,205	

FOOD SERVICE

Program Description

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

**FOOD SERVICE
SUMMARY AND DETAIL**

JD Edwards Dept. 3300000
Munis Dept. 450

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>Approved Budget 2019-2020</u>	<u>Staff</u>	<u>Requested Budget 2020-2021</u>	<u>Staff</u>	<u>Approved Budget 2020-2021</u>	<u>Staff</u>
GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES	6,500	6,500	6,500		6,500		6,500	
OTHER CHARGES								
HEALTH CARE PLAN	718,302	658,206	775,766		685,000		685,000	
FOOD SERV - REIMB - HEALTH	(353,518)	(332,170)	(381,799)		(338,068)		(338,068)	
SUBTOTAL HEALTH CARE PLAN	<u>364,784</u>	<u>326,036</u>	<u>393,967</u>		<u>346,932</u>		<u>346,932</u>	
RETIREMENT	97,068	94,581	102,500		95,000		95,000	
FOOD SERVICE TOTAL	<u>468,352</u>	<u>427,117</u>	<u>502,967</u>		<u>448,432</u>		<u>448,432</u>	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS
SUMMARY**

JD Edwards Dept. 3400000
Munis Dept. 445

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
OTHER CHARGES	202,653	100,388	230,000		230,000		230,000	
TRANSFERS								
TRANSFERS TO / FROM OTHER FUNDS	87,357	154,612	60,000		60,000		60,000	
WESTERN REGION HIGH SCHOOL								
TRANSFERS	87,357	154,612	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	290,010	255,000	290,000		290,000		290,000	

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	CHANGE	
				DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
TITLE IV SSAE PROGRAM	215,012	250,273	250,273	35,261	16.4%
CTE RESERVE	4,339	17,343	17,343	13,004	299.7%
FEDERAL AID TO HANDICAPPED PL 101-476	2,135,902	2,201,208	2,201,208	65,306	3.1%
INFANTS AND TODDLERS	120,780	119,706	119,706	(1,074)	(0.9%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,603,909	1,312,437	1,312,437	(291,472)	(18.2%)
JUDY CENTER EXPANSION	250,000	250,000	250,000	0	0.0%
TITLE I	3,005,851	3,184,856	3,184,856	179,005	6.0%
TITLE II - IMPROVING TEACHER QUALITY	394,493	423,432	423,432	28,939	7.3%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	146,566	127,787	127,787	(18,779)	(12.8%)
CARES (ESSER)	-	2,557,898	2,557,898	2,557,898	100.0%
STRIVING READERS	500,000	500,000	500,000	0	0.0%
TOTAL RESTRICTED FEDERAL REVENUES	8,376,852	10,944,940	10,944,940	2,568,088	30.7%
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
JUDY CENTER CONTINUATION	250,000	330,000	330,000	80,000	32.0%
PREKINDERGARTEN EXPANSION	130,000	330,000	330,000	200,000	153.8%
LEARNING IN EXTENDED PROGRAMS	8,233	8,233	8,233	0	0.0%
KINDERGARTEN READINESS ASSESSMENT	15,300	17,590	17,590	2,290	15.0%
QUALITY TEACHER INCENTIVE	25,000	25,000	25,000	0	0.0%
PATHWAYS IN TECHNOLOGY (PTECH)	44,250	54,000	54,000	9,750	22.0%
FULL STEAM AHEAD	200,000	200,000	200,000	0	0.0%
INFANTS / TODDLERS - STATE	104,359	105,233	105,233	874	0.8%
BMFG - CONCENTRATION OF POVERTY	248,833	995,332	995,332	746,499	300.0%
BMFG - TEACHER SALARY INCENTIVE	992,058	992,058	992,058	0	0.0%
BMFG - STUDENTS WITH DISABILITIES	1,296,278	1,296,278	1,296,278	0	0.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	254,620	254,620	254,620	0	0.0%
BMFG - MENTAL HEALTH COORDINATOR	83,333	83,333	83,333	0	0.0%
TOTAL RESTRICTED STATE REVENUES	3,667,124	4,706,537	4,706,537	1,039,413	28.3%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600		0.0%
TOTAL RESTRICTED LOCAL REVENUES	164,600	164,600	164,600		0.0%
TOTAL RESTRICTED REVENUES	12,208,576	15,816,077	15,816,077	3,607,501	29.5%

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

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						96,421	96,421	0.61%
MID-LEVEL ADMINISTRATION	261,068	7,800	1,539	5,196			275,603	1.74%
INST'L SALARIES REG	4,841,026						4,841,026	30.61%
TEXTBOOKS & INST'L SUPPLIES			2,508,432				2,508,432	15.86%
OTHER INST'L COSTS		475,179		274,376	161,020	127,924	1,038,499	6.57%
SPECIAL EDUCATION	3,205,308	789,920	92,112	40,407			4,127,747	26.10%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES		283,120					283,120	1.79%
TRANSPORTATION		20,350					20,350	0.13%
FIXED CHARGES				2,192,391			2,192,391	13.86%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	262,621	31,794	115,913	22,160			432,488	2.73%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	8,570,023	1,808,163	2,717,996	2,534,530	161,020	224,344	15,816,077	100.00%
% OF TOTAL	54.19%	10.17%	17.19%	16.02%	1.02%	1.42%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021
TOTAL RESTRICTED PROGRAMS	12,208,576	15,816,077	15,816,077
INSTRUCTIONAL PROGRAMS	6,947,348	10,781,215	10,781,215
ELEMENTARY PROGRAMS			
21ST CENTURY - SAFE	-	-	-
JUDY CENTER CONTINUATION	250,000	330,000	330,000
KINDERGARTEN READINESS ASSESSMENT	15,300	17,590	17,590
JUDY CENTER EXPANSION	250,000	250,000	250,000
PREKINDERGARTEN EXPANSION	130,000	330,000	330,000
LEARNING IN EXTENDED PROGRAMS	8,233	8,233	8,233
TITLE I - EDUCATIONALLY DEPRIVED	3,005,851	3,184,856	3,184,856
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	254,620	254,620	254,620
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	44,250	54,000	54,000
VOCATIONAL EDUCATION			
CTE RESERVE	4,339	17,343	17,343
VO-ED TITLE I C - PROGRAM IMPROVEMENT	146,566	127,787	127,787
MISCELLANEOUS			
FULL STEAM AHEAD	200,000	200,000	200,000
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	25,000	25,000	25,000
TEACHER OF THE YEAR	-	-	-
TITLE II - IMPROVING TEACHER QUALITY	394,493	423,432	423,432
TITLE IV SSAE PROGRAM	215,012	250,273	250,273
STRIVING READERS	500,000	500,000	500,000
OTHER MISCELLANEOUS - FEDERAL			
OTHER MISCELLANEOUS - STATE			
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600
CARES (ESSER)		2,557,898	2,557,898
BMFG TEACHER SALARY INCENTIVE GRANT	992,058	992,058	992,058
BMFG MENTAL HEALTH COORDINATOR	83,333	83,333	83,333
BMFG CONCENTRATION OF POVERTY	248,833	995,332	995,332
SPECIAL EDUCATION PROGRAMS	5,261,228	5,034,862	5,034,862
INFANTS / TODDLERS - STATE	104,359	105,233	105,233
PASSTHROUGH	1,797,210	1,814,377	1,814,377
PART B 619 - PPPSS	28,682	36,804	36,804
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY	75,593	119,493	119,493
PASSTHROUGH PLO	4,000	250	250
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	78,147	78,248	78,248
EARLY CHILDHOOD LOCAL IMPLEMENTATION	72,088	71,629	71,629
PART B 619 - PRESCHOOL PASSTHROUGH	61,198	61,907	61,907
PART B 619 - PRESCHOOL PPPSS	484		
INFANTS / TODDLERS - PART B	30,823	31,081	31,081
INFANTS / TODDLERS - PART C	80,447	79,093	79,093
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,511	2,532	2,532
MEDICAID PROGRAM	1,298,909	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES	1,296,278	1,296,278	1,296,278

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POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021
ADMINISTRATION:			
<i>PROFESSIONAL</i>			
TOTAL ADMINISTRATION			
MID-LEVEL ADMINISTRATION:			
<i>PROFESSIONAL</i>			
COORDINATOR	-	-	-
OTHER PROFESSIONAL	2.0	2.0	2.0
TOTAL MID-LEVEL ADMINISTRATION	2.0	2.0	2.0
INSTRUCTION:			
<i>PROFESSIONAL</i>			
TEACHERS	23.0	23.0	23.0
OTHER PROFESSIONAL	6.0	10.0	10.0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	10.0	10.0	10.0
PARENT INVOLVEMENT COORD.	3.0	3.0	3.0
TOTAL INSTRUCTION	42.0	46.0	46.0
SPECIAL EDUCATION:			
<i>PROFESSIONAL</i>			
TEACHERS	22.8	22.8	22.8
SPEECH PATHOLOGISTS	2.0	2.0	2.0
COORDINATOR	1.0	1.0	1.0
<i>SUPPORT STAFF</i>			
SECRETARY / TECHNICIAN	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	1.0	1.0	1.0
TOTAL SPECIAL EDUCATION	29.8	29.8	29.8
SUMMARY OF RESTRICTED			
<i>PROFESSIONAL</i>	56.8	60.8	60.8
<i>SUPPORT STAFF</i>	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>	14.0	14.0	14.0
TOTAL RESTRICTED POSITIONS	73.8	77.8	77.8

RESTRICTED PROGRAMS
JUDY CENTER EXPANSION

G2219

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	123,970	128,226	128,226	1.0
CONTRACTED SERVICES				
EVALUATION SERVICES	2,500		-	-
PROFESSIONAL DEVELOPMENT	-		-	-
GED SCHOLARSHIPS	1,000		-	
EQUIP MAINTENANCE/STORAGE	2,800		-	-
CONTRACTED EVENTS	16,075	17,199	17,199	
TRANSPORTATION	8,300	17,500	17,500	-
FIELD TRIPS	-	-	-	-
CONTRACTED SERVICES	30,675	34,699	34,699	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	29,400	21,547	21,547	
SUPPLIES AND MATERIALS	29,400	21,547	21,547	
OTHER CHARGES				
MILEAGE / TRAVEL	4,200		-	
FIELD TRIP ADMISSION	6,700		-	
PROFESSIONAL DEVELOPMENT	2,200		-	-
ADMINISTRATIVE/POSTAGE	2,902	13,700	13,700	
FIXED CHARGES	46,501	47,504	47,504	
OTHER CHARGES	62,503	61,204	61,204	
TRANSFERS				
ADMINISTRATION	3,452.0	4,324	4,324	
TRANSFERS	3,452	4,324	4,324	
JUDY CENTER EXPANSION				
TOTAL	250,000	250,000	250,000	1.0

**RESTRICTED PROGRAMS
KINDERGARTEN READINESS ASSESSMENT**

G0319

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	13,396	14,850	14,850	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	284	1,306	1,306	
SUPPLIES AND MATERIALS	284	1,306	1,306	
OTHER CHARGES				
MILEAGE / TRAVEL	262		-	
FIXED CHARGES	1,068	1,188	1,188	
OTHER CHARGES	1,330	1,188	1,188	
TRANSFERS				
ADMINISTRATION	290	246	246	
TRANSFERS	290	246	246	
KRA				
TOTAL	15,300	17,590	17,590	

RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION

G0119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	157,459	134,395	134,395	2.0
CONTRACTED SERVICES				
EVALUATION SERVICES	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-
GED SCHOLARSHIPS	700	-	-	-
EQUIP MAINTENANCE	1,500	-	-	-
TRANSPORTATION	8,000	2,850	2,850	-
FIELD TRIPS	750	14,595	14,595	-
CONTRACTED SERVICES	10,950	17,445	17,445	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	16,399			-
SUPPLIES AND MATERIALS	16,399	94,366	94,366	
OTHER CHARGES				
POSTAGE	100	-	-	-
TRAVEL / MILEAGE	6,650	-	-	-
COMMUNICATIONS	1,500	8,460	8,460	-
FIXED CHARGES	53,490	69,550	69,550	-
OTHER CHARGES	61,740	78,010	78,010	
TRANSFERS				
ADMINISTRATION	3,452	5,784	5,784	-
TRANSFERS	3,452	5,784	5,784	
JUDY CENTER CONTINUATION				
TOTAL	250,000	330,000	330,000	2.0

**RESTRICTED PROGRAMS
PREKINDERGARTEN EXPANSION**

G0219

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	64,950	196,954	196,954	1.0
CONTRACTED SERVICES				
TRANSPORTATION	1,300		-	
OTHER CONTRACTED SERVICES	15,950		-	
CONTRACTED SERVICES	17,250			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	18,500	26,334	26,334	
SUPPLIES AND MATERIALS	18,500	26,334	26,334	
OTHER CHARGES				
TRAVEL	5,400		-	
FIXED CHARGES	22,105	101,004	101,004	
OTHER CHARGES	27,505	101,004	101,004	
TRANSFERS				
ADMINISTRATION	1,795	5,708	5,708	
TRANSFERS	1,795	5,708	5,708	
PREKINDERGARTEN EXPANSION TOTAL	130,000	330,000	330,000	

RESTRICTED PROGRAMS
LEARNING IN EXTENDED PROGRAMS

G1819

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHER HOURLY	2,884	6,735	6,735	
SALARIES AND WAGES	2,884	6,735	6,735	
CONTRACTED SERVICES				
EVALUATION SERVICES	250	300	300	-
TRANSPORTATION	2,400	-	-	-
CONTRACTED SERVICES	2,650	300	300	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	2,469	659	659	
SUPPLIES AND MATERIALS	2,469	659	659	
OTHER CHARGES				
FIXED CHARGES	230	539	539	
OTHER CHARGES	230	539	539	
LEARNING IN EXTENDED PROGRAMS				
TOTAL	8,233	8,233	8,233	

RESTRICTED PROGRAMS

G5019A-E

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

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,841,229	2,033,310	2,033,310	35.0
CONTRACTED SERVICES				
OTHER CONTRACTED	12,300	7,800	7,800	-
CONSULTANTS	14,995	500	500	-
CONTRACTED SERVICES	27,295	8,300	8,300	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	104,964	200,345	200,345	-
PROFESSIONAL DEVELOPMENT	16,450	1,539	1,539	-
OFFICE SUPPLIES	3,227	-	-	-
SUPPLIES AND MATERIALS	124,641	201,884	201,884	
OTHER CHARGES				
MILEAGE / TRAVEL	42,460	5,196	5,196	-
TELEPHONE / STAMPS - PARENT PROGRAM	30,148	-	-	-
PUBLICATIONS / SITE LICENSES	-	-	-	-
FIXED CHARGES	855,993	828,436	828,436	-
OTHER CHARGES	928,601	833,632	833,632	
EQUIPMENT				
INSTRUCTIONAL EQUIPMENT	-	-	-	-
EQUIPMENT	-	-	-	
TRANSFERS				
ADMINISTRATION	42,000	66,327	66,327	-
NON-PUBLIC	42,085	41,403	41,403	-
TRANSFERS	84,085	107,730	107,730	
TITLE I A				
TOTAL	3,005,851	3,184,856	3,184,856	35.0

RESTRICTED PROGRAMS
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION

BMFG

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS				
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS	140,000	121,899	121,899	
TEACHER - HOURLY	60,000	-	-	
PROFESSIONAL DEVELOPMENT	-	-	-	
SALARIES AND WAGES	<u>200,000</u>	<u>121,899</u>	<u>121,899</u>	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	24,620	17,000	17,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	<u>24,620</u>	<u>17,000</u>	<u>17,000</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	30,000	73,061	73,061	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
SUPPLIES AND MATERIALS	<u>30,000</u>	<u>73,061</u>	<u>73,061</u>	
OTHER CHARGES				
FIXED CHARGES	-	42,660	42,660	
OTHER CHARGES		<u>42,660</u>	<u>42,660</u>	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION				
TOTAL	<u>254,620</u>	<u>254,620</u>	<u>254,620</u>	

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

G1119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHERS	729	729	729	
SUBSTITUTES	2,046	2,046	2,046	
TEACHER - WORKSHOP	4,673	4,673	4,673	
SALARIES AND WAGES	<u>7,448</u>	<u>7,448</u>	<u>7,448</u>	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	1,500	1,500	1,500	
OTHER	4,389	4,389	4,389	
CONTRACTED SERVICES	<u>5,889</u>	<u>5,889</u>	<u>5,889</u>	
SUPPLIES AND MATERIALS				
GENERAL/ INSTRUCTIONAL MATERIALS	26,000	35,750	35,750	
SUPPLIES AND MATERIALS	<u>26,000</u>	<u>35,750</u>	<u>35,750</u>	
OTHER CHARGES				
TRAVEL	3,700	3,700	3,700	
FIXED CHARGES	594	594	594	
OTHER CHARGES	<u>4,294</u>	<u>4,294</u>	<u>4,294</u>	
TRANSFERS				
ADMINISTRATIVE	620	620	620	
TRANSFERS	<u>620</u>	<u>620</u>	<u>620</u>	
P-TECH SUPPLEMENTAL TOTAL	<u>44,250</u>	<u>54,000</u>	<u>54,000</u>	

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
SUBSTITUTES / STIPENDS	800	2,400	2,400	
SALARIES AND WAGES	800	2,400	2,400	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION				
INSTRUCTION	-	-	-	
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	3,539	14,943	14,943	
OTHER CHARGES	3,539	14,943	14,943	
CTE RESERVE				
TOTAL	4,339	17,343	17,343	

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

G2419A-Q

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR	38,500	52,250	52,250	-
INSTRUCTIONAL ASSISTANT	-	-	-	-
EMPLOYABILITY SKILLS TRAINER / ASST	-	-	-	-
SALARIES AND WAGES	38,500	52,250	52,250	-
CONTRACTED SERVICES				
INSTRUCTION	2,000	7,125	7,125	
CONTRACTED SERVICES	2,000	7,125	7,125	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	7,600	13,992	13,992	
SUPPLIES AND MATERIALS	7,600	13,992	13,992	
OTHER CHARGES				
TRAVEL	12,154	2,500	2,500	
FIXED CHARGES	23,500	25,000	25,000	
OTHER CHARGES	35,654	27,500	27,500	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	62,812	26,920	26,920	
EQUIPMENT	62,812	26,920	26,920	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT				
TOTAL	146,566	127,787	127,787	

RESTRICTED PROGRAMS

G1019

FULL STEAM AHEAD WITH ACCESS/PUBLIC SCHOOL OPPORTUNITY

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHER - HOURLY	113,744	133,744	133,744	
PROFESSIONAL DEVELOPMENT	3,106	3,106	3,106	
SALARIES AND WAGES	<u>116,850</u>	<u>136,850</u>	<u>136,850</u>	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	19,208	(792)	(792)	
EVALUATOR	7,000	7,000	7,000	
TRANSPORTATION	39,600	39,600	39,600	
CONTRACTED SERVICES	<u>65,808</u>	<u>45,808</u>	<u>45,808</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	4,300	4,300	4,300	
SUPPLIES AND MATERIALS	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	
OTHER CHARGES				
FIXED CHARGES	9,313	9,313	9,313	
OTHER CHARGES	<u>9,313</u>	<u>9,313</u>	<u>9,313</u>	
TRANSFERS				
NON-PUBLIC	3,729	3,729	3,729	
TRANSFERS	<u>3,729</u>	<u>3,729</u>	<u>3,729</u>	
FULL STEAM AHEAD WITH ACCESS/PUBLIC SCHOOL OPPORTUNITY				
TOTAL	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

G0019

G0019

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,674	1,674	1,674	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	4,652	4,652	4,652	
CONTRACTED SERVICES	4,652	4,652	4,652	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	1,750	1,750	1,750	
SUPPLIES AND MATERIALS	1,750	1,750	1,750	
OTHER CHARGES				
TRAVEL / MILEAGE	6,650	6,650	6,650	
FIXED CHARGES	133	133	133	
OTHER CHARGES	6,783	6,783	6,783	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
FINE ARTS INITIATIVE				
TOTAL	14,859	14,859	14,859	

RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE

G0419

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
NATIONAL CERTIFICATE STIPEND	25,000	25,000	25,000	
SALARIES AND WAGES	25,000	25,000	25,000	
QUALITY TEACHER INCENTIVE				
TOTAL	25,000	25,000	25,000	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

G5119A-C

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	289,017	278,886	278,886	3.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	32,080	32,080	
CONTRACTED SERVICES		32,080	32,080	-
SUPPLIES AND MATERIALS				
WORKSHOP SUPPLIES	1,824	3,804	3,804	
SUPPLIES AND MATERIALS	1,824	3,804	3,804	-
OTHER CHARGES				
TRAVEL / MILEAGE	-	1,169	1,169	
FIXED CHARGES	73,166	75,571	75,571	
OTHER CHARGES	73,166	76,740	76,740	
TRANSFERS				
NON-PUBLIC	30,486	31,922	31,922	
TRANSFERS	30,486	31,922	31,922	-
TITLE II - IMPROVING TEACHER QUALITY				
TOTAL	394,493	423,432	423,432	3.0

RESTRICTED PROGRAMS
TITLE IV SSAE PROGRAM

G5219

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
GUIDANCE COACH	62,037	72,211	72,211	
SUBSTITUTES	-	-	-	
PROFESSIONAL DEVELOPMENT	24,317	28,305	28,305	
TEACHER HOURLY	1,033	1,202	1,202	
SALARIES AND WAGES	87,387	101,718	101,718	
CONTRACTED SERVICES				
OTHER	34,152	39,753	39,753	
CONTRACTED SERVICES	34,152	39,753	39,753	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	51,498	59,943	59,943	
SUPPLIES AND MATERIALS	51,498	59,943	59,943	
OTHER CHARGES				
TRAVEL / MILEAGE	5,000	5,820	5,820	
FIXED CHARGES	14,555	16,942	16,942	
OTHER CHARGES	19,555	22,762	22,762	
TRANSFERS				
NON-PUBLIC	17,332	20,175	20,175	
ADMINISTRATION	5,088	5,922	5,922	
TRANSFERS	22,420	26,097	26,097	
TITLE IV SSAE PROGRAM				
TOTAL	215,012	250,273	250,273	

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
PROFESSIONAL DEVELOPMENT COACHES	203,950	203,950	203,950	3.0
SUBSTITUTES	59,055	59,055	59,055	
SALARIES AND WAGES	263,005	263,005	263,005	3.0
CONTRACTED SERVICES				
PROFESSIONAL DEVELOPMENT	50,260	50,260	50,260	
CONTRACTED SERVICES	50,260	50,260	50,260	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	50,690	50,690	50,690	
SUPPLIES AND MATERIALS	50,690	50,690	50,690	
OTHER CHARGES				
TRAVEL	34,325	34,325	34,325	
FIXED CHARGES	94,230	94,230	94,230	
OTHER CHARGES	128,555	128,555	128,555	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
TRANSFERS				
INDIRECT COSTS	7,490.0	7,490	7,490	
TRANSFERS	7,490	7,490	7,490	
STRIVING READERS				
TOTAL	500,000	500,000	500,000	3.0

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_LOCAL

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
INSTRUCTIONAL SALARIES	-	-	-	
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
BMFG TEACHER SALARY INCENTIVE

BMFG

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS	992,058	992,058	992,058	
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY	-		-	
PROFESSIONAL DEVELOPMENT	-		-	
SALARIES AND WAGES	<u>992,058</u>	<u>992,058</u>	<u>992,058</u>	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-		-	
EVALUATOR	-		-	
TRANSPORTATION	-		-	
CONTRACTED SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-		-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS	<u>-</u>	<u>-</u>	<u>-</u>	
OTHER CHARGES				
FIXED CHARGES	-		-	
OTHER CHARGES	<u>-</u>	<u>-</u>	<u>-</u>	
TRANSFERS				
NON-PUBLIC	-		-	
TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	
BMFG TEACHER SALARY INCENTIVE				
TOTAL	<u><u>992,058</u></u>	<u><u>992,058</u></u>	<u><u>992,058</u></u>	

RESTRICTED PROGRAMS
MENTAL HEALTH COORDINATOR

BMFG

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS	83,333	83,333	83,333	1.0
INSTRUCTIONAL ASSISTANT				
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY	-	-	-	
PROFESSIONAL DEVELOPMENT	-	-	-	
SALARIES AND WAGES	83,333	83,333	83,333	1.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS				
MENTAL HEALTH COORDINATOR				
TOTAL	83,333	83,333	83,333	1.0

RESTRICTED PROGRAMS
BMFG CONCENTRATION OF POVERTY

BMFG

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	203,000	687,724	687,724	4.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	8,833	33,120	33,120	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	8,833	33,120	33,120	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	22,000	59,876	59,876	
GENERAL SUPPLIES			-	
COMPUTER SOFTWARE	15,000	-	-	
SUPPLIES AND MATERIALS	37,000	59,876	59,876	
OTHER CHARGES				
FIXED CHARGES	-	214,612	214,612	
OTHER CHARGES		214,612	214,612	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG CONCENTRATION OF POVERTY				
TOTAL	248,833	995,332	995,332	4.0

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

G0619

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	50,089	55,380	55,380	
SALARIES AND WAGES	50,089	55,380	55,380	
CONTRACTED SERVICES				
OT / PT / SPEECH	42,409	45,421	45,421	
CONTRACTED SERVICES	42,409	45,421	45,421	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS	-	-	-	
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	11,861	4,432	4,432	
OTHER CHARGES	11,861	4,432	4,432	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	104,359	105,233	105,233	

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

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

G6019

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,160,854	1,193,492	1,193,492	25.0
CONTRACTED SERVICES				
CONTRACTED THERAPIST	6,916		-	
CONTRACTED SERVICES	6,916			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL	20,000	10,739	10,739	
FIXED CHARGES	609,440	610,146	610,146	-
OTHER CHARGES	629,440	620,885	620,885	
SPECIAL EDUCATION PASSTHROUGH				
TOTAL	1,797,210	1,814,377	1,814,377	25.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS**

G6119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	28,682	36,804	36,804	0.30
SALARIES AND WAGES	28,682	36,804	36,804	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
SPECIAL EDUCATION PPPSS				
TOTAL	28,682	36,804	36,804	0.30

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

G6219

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
CONTRACTED SERVICES				
MEETING COSTS	2,000	2,000	2,000	
CONTRACTED SERVICES	2,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL	500	500	500	
SUPPLIES AND MATERIALS	500	500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

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

G6918/G6719

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	42,680	70,020	70,020	
CONTRACTED SERVICES				
CONSULTANT	12,000	29,561	29,561	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	12,000	29,561	29,561	
SUPPLIES AND MATERIALS				
OFFICE SUPPLIES	1,800	-	-	
GENERAL/INSTRUCTIONAL SUPPLIES	8,819	-	-	
SUPPLIES AND MATERIALS	10,619			
OTHER CHARGES				
TRAVEL	6,892	15,000	15,000	
FIXED CHARGES	3,402	4,912	4,912	
OTHER CHARGES	10,294	19,912	19,912	
SPECIAL EDUCATION ACCESS, EQUITY & PROGRESS LIPG/LIR				
TOTAL	75,593	119,493	119,493	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SSCD-PLO**

G7218

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
SUBSTITUTES				
SALARIES AND WAGES				
CONTRACTED SERVICES				
CONTRACTED THERAPY-OT / PT / SPEECH		250	250	
STUDENT HEALTH SERVICES				
CONTRACTED SERVICES		250	250	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE / REGISTRATIONS	4,000	-	-	
OTHER CHARGES	4,000			
SPECIAL EDUCATION				
SSCD-PLO				
TOTAL	4,000	250	250	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY SUPPORT SYSTEMS**

G6419

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR	12,000	12,000	12,000	
SUBSTITUTES / STIPENDS	-	-	-	
SALARIES AND WAGES	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
CONTRACTED SERVICES				
CONSULTANT	-	200	200	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
CONTRACTED SERVICES		<u>200</u>	<u>200</u>	
SUPPLIES AND MATERIALS				
INSTRUCTION	2,840	2,840	2,840	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	<u>2,840</u>	<u>2,840</u>	<u>2,840</u>	
OTHER CHARGES				
TRAVEL	200		-	
FIXED CHARGES	960	960	960	
OTHER CHARGES	<u>1,160</u>	<u>960</u>	<u>960</u>	
SPECIAL EDUCATION FAMILY SUPPORT SYSTEMS				
TOTAL	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

G6619

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	40,331	45,847	45,847	
CONTRACTED SERVICES				
CONSULTANT	-	11,722	11,722	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	15,185	14,405	14,405	
CONTRACTED SERVICES	15,185	26,127	26,127	
SUPPLIES AND MATERIALS				
GENERAL/INSTRUCTIONAL SUPPLIES	12,217	2,606	2,606	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	12,217	2,606	2,606	
OTHER CHARGES				
TRAVEL / REGISTRATION	7,200		-	
FIXED CHARGES	3,214	3,668	3,668	
OTHER CHARGES	10,414	3,668	3,668	
SPECIAL EDUCATION SECONDARY TRANSITION TOTAL	78,147	78,248	78,248	

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

G6719

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	20,792	1,764	1,764	
CONTRACTED SERVICES				
INSTRUCTIONAL COACH	26,500	52,011	52,011	
CONSULTANT	14,000	-	-	
CONTRACTED SERVICES	40,500	52,011	52,011	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	9,139	17,712	17,712	
SUPPLIES AND MATERIALS	9,139	17,712	17,712	
OTHER CHARGES				
FIXED CHARGES	1,657	142	142	-
OTHER CHARGES	1,657	142	142	
SPECIAL EDUCATION EARLY CHILDHOOD LOCAL IMPLEMENTATION TOTAL	72,088	71,629	71,629	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PASSTHROUGH

G7019

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHER	61,198	61,907	61,907	0.5
SALARIES AND WAGES	61,198	61,907	61,907	0.5
SUPPLIES AND MATERIALS				
GENERAL SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS		-		
OTHER CHARGES				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
OTHER CHARGES				
SPECIAL EDUCATION				
PART B 619 - PRESCHOOL PASSTHROUGH				
TOTAL	61,198	61,907	61,907	0.5

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PPPSS

G7119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
SPEECH PATHOLOGIST	484	-	-	0.0
SALARIES AND WAGES	484	-	-	0.0
SPECIAL EDUCATION				
PART B 619 - PRESCHOOL PPPSS				
TOTAL	484			0.00

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

G8019

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
PARENT COORDINATOR	3,747	3,502	3,502	
SALARIES AND WAGES	3,747	3,502	3,502	
CONTRACTED SERVICES				
OT / PT SPEECH	26,777	15,000	15,000	
CONTRACTED SERVICES	26,777	15,000	15,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	136	136	
SUPPLIES AND MATERIALS	-	136	136	
OTHER CHARGES				
TRAVEL	-	11,000	11,000	
COMMUNICATIONS	-	-	-	
FIXED CHARGES	299	1,443	1,443	
OTHER CHARGES	299	12,443	12,443	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	30,823	31,081	31,081	

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

G8119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR	71,766	78,385	78,385	1.0
SALARIES AND WAGES	71,766	78,385	78,385	1.0
CONTRACTED SERVICES				
OT / PT SPEECH	-	600	600	
CONTRACTED SERVICES		600	600	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	108	108	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS		108	108	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
TRAVEL	8,681	-	-	
OTHER CHARGES	8,681			
SPECIAL EDUCATION INFANTS / TODDLERS - PART C				
TOTAL	80,447	79,093	79,093	1.0

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

G8319

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR	7,000	7,000	7,000	
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)

G8419

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR	2,511	2,532	2,532	
SALARIES AND WAGES	2,511	2,532	2,532	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES	-	-	-	
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART B (619)				
TOTAL	2,511	2,532	2,532	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

G9016-G9019

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	573,038	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	75,000	-	-	
CONTRACTED SERVICES	<u>679,000</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	45,671	29,692	29,692	
OTHER CHARGES	<u>45,671</u>	<u>29,692</u>	<u>29,692</u>	
SPECIAL EDUCATION MEDICAID				
TOTAL	<u>1,298,909</u>	<u>1,007,437</u>	<u>1,007,437</u>	<u>3.0</u>

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

G9119

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES	67,602	67,602	67,602	
CONTRACTED SERVICES				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
CONTRACTED SERVICES	215,000	215,000	215,000	
SUPPLIES AND MATERIALS				
MEDICAL SUPPLIES	17,010	17,010	17,010	
SUPPLIES AND MATERIALS	17,010	17,010	17,010	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
OTHER CHARGES	5,388	5,388	5,388	
SPECIAL EDUCATION				
MEDICAID - INFANTS / TODDLERS				
TOTAL	305,000	305,000	305,000	

RESTRICTED PROGRAMS
BMFG STUDENTS WITH DISABILITIES

BMFG

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
TEACHERS / COUNSELORS	840,000	840,000	840,000	12.0
INSTRUCTIONAL ASSISTANT	276,000	276,000	276,000	12.0
INSTRUCTIONAL SPECIALISTS				
TEACHER - HOURLY	30,000	30,000	30,000	
PROFESSIONAL DEVELOPMENT	50,278	50,278	50,278	
SALARIES AND WAGES	1,196,278	1,196,278	1,196,278	24.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	50,000	50,000	50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS	50,000	50,000	50,000	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG STUDENTS WITH DISABILITIES				
TOTAL	1,296,278	1,296,278	1,296,278	24.0

RESTRICTED PROGRAMS**RESTRICTED PROGRAMS
CARES (ESSER)****G3620**

	BOE Approved Budget 2019-2020	BOE Proposed Budget 2020-2021	BOE Approved Budget 2020-2021	Staff
SALARIES AND WAGES				
COORDINATOR			-	
TEACHER HOURLY		96,000	96,000	
SALARIES AND WAGES		96,000	96,000	
CONTRACTED SERVICES				
CONTRACTED SERVICES		221,812	221,812	
CONTRACTED SERVICES		221,812	221,812	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION		1,926,622	1,926,622	
SUPPLIES AND MATERIALS		1,926,622	1,926,622	
OTHER CHARGES				
TRAVEL / MILEAGE		180,269	180,269	
REGISTRATION			-	
FIXED CHARGES		8,000	8,000	
OTHER CHARGES		188,269	188,269	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT		94,500	94,500	
TRANSFERS				
NONPUBLICS		30,695	30,695	
TRANSFERS		30,695	30,695	
TOTAL	-	2,557,898	2,557,898	

INFORMATION TECHNOLOGY FUND

Program Description

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

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

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

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

JOINT INFORMATION TECHNOLOGY FUND**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
BOARD OF EDUCATION	259,049	207,749	209,236	156,898		156,898	
COUNTY COMMISSIONERS	188,456	145,424	209,235	156,897		156,897	
OTHER AGENCIES / SERVICES	20,043	20,050	20,350	20,350		20,350	
PRIOR YEARS BALANCE							
TOTAL REVENUE	<u>467,548</u>	<u>373,223</u>	<u>438,821</u>	<u>334,145</u>		<u>334,145</u>	

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	340,598	274,548	278,666	3.0	223,819	2.0	223,819	2.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	1,181	638	1,500		1,500		1,500	
EQUIPMENT MAINTENANCE	13,072	8,258	12,600		12,600		12,600	
SOFTWARE MAINTENANCE	33,327	34,255	35,701		35,701		35,701	
SPECIFIC PROJECTS	24,000	16,000	24,000		-		-	
RESERVE (MAINT)	-	-	-		-		-	
CONTRACTED SERVICES	71,580	59,151	73,801		49,801		49,801	
SUPPLIES AND MATERIALS								
COMPUTER SUPPLIES	2,775	1,511	3,500		3,500		3,500	
SUPPLIES AND MATERIALS	2,775	1,511	3,500		3,500		3,500	
OTHER CHARGES								
INSURANCE ON EQUIPMENT	850	850	850		850		850	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE OUT-OF-COUNTY	75	72	500		500		500	
EDUCATION AND TRAVEL	80	-	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	-	-	-		-		-	
TRAINING PROGRAMS	-	-	-		-		-	
FRINGE BENEFITS	104,777	73,216	79,990		52,674		52,674	
OTHER CHARGES	105,782	74,137	82,340		55,024		55,024	
EQUIPMENT								
SPECIAL EQ	1,972	-	2,000		2,000		2,000	
SPECIAL EQ								
OFFICE FURNITURE								
EQUIPMENT REPLACE RESERVE								
EQUIPMENT	1,972		2,000		2,000		2,000	
INFORMATION TECHNOLOGY TOTAL	522,707	409,347	440,307	3.0	334,145	2.0	334,145	2.0

FOOD SERVICE FUND

Program Description

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

SCHOOL FOOD SERVICE FUND

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
LOCAL:							
BOE FOR SUPPLIES & FRINGES	468,352	420,617	425,000	425,000		425,000	
STUDENT PAYMENTS	702,955	604,771	610,000	610,000		610,000	
OTHER REVENUES	358,481	341,000	340,000	345,000		345,000	
TOTAL LOCAL	1,529,788	1,366,388	1,375,000	1,380,000		1,380,000	
STATE ALLOCATION	148,830	109,268	115,000	115,000		115,000	
FEDERAL ALLOCATION	2,884,460	3,045,577	3,000,000	3,035,000		3,035,000	
FEDERAL USDA COMMODITIES	307,293	301,853	300,000	305,000		305,000	
TOTAL REVENUE	4,870,371	4,823,086	4,790,000	4,835,000		4,835,000	

SCHOOL FOOD SERVICE FUND

	FY18 Actual	FY19 Actual	Approved Budget 2019-2020	Staff	Requested Budget 2020-2021	Staff	Approved Budget 2020-2021	Staff
SALARIES AND WAGES	1,957,688	1,866,675	1,935,000	68.0	1,988,700	68.0	1,988,700	68.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	72,239	74,856	70,000		75,000		75,000	
SUPPLIES AND MATERIALS								
FOOD	1,355,516	1,375,134	1,400,000		1,375,000		1,375,000	
USDA COMMODITIES	119,988	119,998	120,000		120,000		120,000	
FOOD RELATED	59,708	52,017	60,000		55,000		55,000	
OTHER CONSUMABLES	165,329	186,527	170,000		175,000		175,000	
SUPPLIES AND MATERIALS	1,700,541	1,733,675	1,750,000		1,725,000		1,725,000	
OTHER CHARGES								
TRAVEL	716	1,264	1,000		1,200		1,200	
EMPLOYEE BENEFITS	963,806	895,593	951,000		951,000		951,000	
OTHER	3,400	2,812	3,000		3,000		3,000	
OTHER CHARGES	967,922	899,670	955,000		955,200		955,200	
EQUIPMENT								
ADDITIONAL EQUIPMENT	-	-	-		-		-	
REPLACEMENT EQUIPMENT	27,265	74,008	80,000		80,000		80,000	
EQUIPMENT	27,265	74,008	80,000		80,000		80,000	
SCHOOL FOOD SERVICE TOTAL	4,725,655	4,648,884	4,790,000	68.0	4,823,900	68.0	4,823,900	68.0

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2020

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

ALLEGANY COUNTY PUBLIC SCHOOLS

HISTORIC ENROLLMENT

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