

GREATEST HIGH SCHOOL FOOTBALL RIVALRIES

NFL FILMS Comes to Cumberland



Board of Education of Allegany County
Approved Operating Budget for the fiscal year ending June 30, 2009
May 28, 2008



NFL Films taking city Homecoming rivalry to TV

Mike Burke

Cumberland Times-News 10/8/07 (Edited for space)

— CUMBERLAND - NFL Films, the Mount Laurel, N.J.-based company devoted to producing commercials, television programs, feature films and documentaries on the National Football League, as well as other unrelated major events, is planning to produce a one-hour show on this year's Allegany-Fort Hill Homecoming football game, which will be played Nov. 10 at Greenway Avenue Stadium.

The show will air on the cable network Versus, formerly the Outdoor Life Network and current cable network home of the National Hockey League, on either Nov. 15 or Thanksgiving night, Nov. 22, at 7 p.m. and again at 11:30 p.m. Versus goes into 90 million homes.

The show devoted to the Allegany-Fort Hill game and the 71-year cross-town rivalry the schools have shared, will be one of six one-hour shows NFL Films will produce on high school football rivalries for Versus.

The NFL Films crew will likely arrive in Cumberland the Wednesday before the Homecoming game and will spend one day at one school and one day at the other.

"About half will be explaining the significance of the game, the rivalry, the key people involved, the town, etc. ... and half will be the game itself," Weiner wrote in his e-mail to McMinn and Green. "The game will be shot with four cameras and will look exactly like how we shoot the NFL."

NFL Films in town and ready to begin taping Homecoming

Maria Smith

Cumberland Times-News 11/7/07 (Edited for space)

Rob Gehring had only been in town for about a day but already it reminded him of home.

"There's so much pride in the community and that's interesting to me," Gehring, senior producer for NFL Films, said Wednesday. "I think a lot of people can identify with that."

Gehring, originally from a small town in south New Jersey, is part of the crew here to film Saturday's 71st Homecoming rivalry between Allegany and Fort Hill high schools. It is one of six one-hour shows featuring high school football rivalries that NFL Films will shoot for Versus, a cable network.

The history of the rivalry, the proximity of the schools to each other and the community's involvement all combined to draw the attention of the Mount Laurel, N.J.-based company. Gehring said Coordinating Producer James Weiner was excited to send a crew here, especially after he learned the city of nearly 21,000 sees more than half of its population pack the stadium in their red and blue.

What also makes this game unique, Gehring said, is that both schools are in the same city. Usually, the focus has been one town against the other.

But the local support and enthusiasm is what strikes him first. A simple walk through the downtown mall shows the red and blue visible from many shop and restaurant windows.

"I think you're going to see a little history of the rivalry, the buildup to the game and what it means to the town and the kids," he said of the final production. "Let's not short change the kids. They're a big part of this and there's a lot of interesting stories. We want to showcase these kids and how much it means to them. ... We'll tell the story just like we would an NFL game."



An interview with Times-News Sports Editor Mike Burke as well as last night's Hometown Proud rally in the city's Town Centre and the filming of each school's football practice are additional highlights for the crew.

Two crews will be in town Friday, with one stationed at each school filming the pep rallies, Powder Puff games and anything else that may relate to Homecoming. On Saturday, five crews arrive to man the game.

After conducting final interviews following Saturday's game, the crews will head back to the studio.

Kickoff for the 71st annual rivalry is 12:30 p.m. And, by the way, both teams, who have played each other 77 previous times, are 9-0. Fort Hill is leading the series at 44-29-4.

Mike Burke
Cumberland Times-News 11/10/07 (Edited for space)

CUMBERLAND — Allegany and Fort Hill will kick off today, 12:30 p.m., at Greenway Avenue Stadium for the 78th time in a game that is guaranteed to be an emotional one, and for the eighth time they meet in the regular-season finale as undefeated football teams, the last time for such a meeting having been 1997.

The teams seem to be as similar as their 9-0 records would indicate. Allegany, the visiting team today, is the top-rated team in the Maryland Class 1A West Region with 91 ratings points; Fort Hill is the second-place team with 90. Fort Hill is ranked No. 1 in the Cumberland Times-News area football poll, a single point ahead of Allegany. Fort Hill is ranked No. 15 in the MDVarsity.com State Poll; Allegany is ranked 23rd.

Allegany has scored 385 points; Fort Hill has scored 384. Allegany has given up 117 points; Fort Hill has given up 116.

Allegany swept Fort Hill in the Homecoming Game and in the West Region playoffs in 2005. Fort Hill swept Allegany in the Homecoming Game and in the West Region playoffs in 2006.

For the ninth season, Fort Hill is coached by Barry Lattimer, a graduate of the school and the son of the late Charlie Lattimer, the winningest football coach in school history. Tim Foley is the Allegany interim head coach, filling in until his good friend, head coach Tom Preaskorn, returns from active duty in Iraq.

Mike Burke
Cumberland Times-News 11/11/07 (Edited for space)

Before the eyes of 10,000 fans as well as the cameras of NFL Films, the Allegany Campers secured the top seed in the Maryland Class 1A West Region playoffs with a 33-14 victory over Fort Hill Saturday in the Homecoming Game at Greenway Avenue Stadium.

The Campers scored on the first possession of the game and took a 20-0 halftime lead, while Fort Hill would get no closer than 26-14.

Top-seeded Allegany (10-0) hosted third-seeded Boonsboro (7-3), while second-seeded Fort Hill (9-1) hosted third-seeded Smithsburg (9-1) in the Class 1A West Region semifinal playoffs.

Permission to use Times-News articles granted by Mike Burke and Maria Smith of Cumberland Times-News.

***BOARD OF EDUCATION OF
ALLEGANY COUNTY***

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2009***

**Dr. William J. AuMiller
SUPERINTENDENT OF SCHOOLS**



ELECTED BOARD OF EDUCATION

**Dr. C. Frederick Sloan, President
Mrs. Jane M. Dawson, Vice President
Mr. Jeffery T. Metz
Mr. Thomas G. Striplin
Mrs. Karen A. Treber**

**Student Representative
Tracy Zimmermann**

Mr. Robert M. Hutcheson, Ex-officio Member

G. Gary Hanna, Board Attorney

May 28, 2008

TABLE OF CONTENTS

	Page
<u>Approved Operating Budget</u>	
Estimated Revenue	1
Summary - By Object and Category with Chart	2-3
Summary - By Program	4-5
Position Summary	6-7
Budget Comparison - By Category and Object	8-9
Summary - By Major Item of Expenditures	10
Cost Per Pupil	11
Source and Application of Funds	12
<u>Administration</u>	
Summary	13
Office of the Superintendent	14-15
Board of Education	16-17
Personnel Department	18-19
Finance Office	20-21
Information Technology	22-23
Non-Distributed Central Support	24-25
Communications & Accountability	26-27
Additional Budget Requests - Administration	28
<u>Mid-Level Administration</u>	
Summary	29
Instructional Direction Services	30-31
School Administration - Regular	32-33
School Administration - Career Center	34-35
Career & Technology - Administrative	36-37
Additional Budget Requests - Mid-Level Administration	38
<u>Instruction</u>	
Summary - Regular Programs	39
Art	40-41
English	42-43
English - NEP/LEP	44-45
Foreign Languages	45-47
Technology Education	48-49
Mathematics	50-51
Media Services	52-53
Music	54-55
Physical Education	56-57
Science	58-59
Social Studies	60-61
Outdoor School	62-63
Family Life	64-65
Reading Instruction	66-67
Instructional Assessment Needs	68-69
Computer Education	70-71
Other Regular Programs	72-73
Gifted & Talented Programs	74-75
Targeted Learning Assistance & Middle School After School Programs	76-77
Alternative Program	78-79
In-School Suspension	80-81
The Academic Village	82-83
Learning Assistance Program	84-85
Career & Technology - Trades & Industry Programs	86-87
Career & Technology - Family & Consumer Science	88-89
Print Shop	90-91
Guidance	92-93
Non-Distributed Expenditures	94-96
Central Purchasing	97-98
Non-Distributed Operations	99-100
Psychological Services	101-102
Teacher Mentoring - Thornton	103-104

TABLE OF CONTENTS

	Page
High School Dropout Prevention	105-106
Curriculum Development & Inservice	107-108
Additional Budget Requests - Instruction	109
<u>Special Education</u>	
Summary	110-111
Hearing Impaired	112
Extended School Program	113
Home and Hospital	114
Non-Public Placements	115
Instructional Support	116
Improvement of Instructional Service	117
Regular	118
Additional Budget Requests - Special Education	119
<u>Student Services</u>	
Student Services	120-121
<u>Health Services</u>	
Health Services	122-123
<u>Student Transportation</u>	
Summary	124-125
Regular Program	126
Handicapped Program	127
Student Activities (Clearing)	128
Central Support	129
Career Ed Program	130
Additional Budget Requests - Transportation	131
<u>Operation of Plant</u>	
Operations	132-134
Energy Management	135-136
Security, Safety and Risk Management	137-138
Network / Repair	139-140
Additional Budget Requests - Operations	141
<u>Maintenance of Plant</u>	142-143
<u>Fixed Charges</u>	144-146
<u>Food Service</u>	147-148
<u>Capital Outlay</u>	149-152
 Restricted Budget:	
Estimated Revenue	153
Object and Category	154
Summary of Appropriations	155-156
Position Summary	157
 <u>Instructional Programs</u>	
Elementary Programs:	
Title I	158
Title I - Neglected and Delinquent	159
Title II - Class Size Reduction	160
Title V	161
Reading First	162
Reading First - Regional Specialist	163
21st Century	164
Judith P. Hoyer Child Care & Education Center	165
Maryland Model for School Readiness	166
Technology Education:	
Technology Literacy - Formula	167
Technology Literacy - Competitive	168
Science, Technology, Engineering & Math	169

TABLE OF CONTENTS

	Page
Vocational Education:	
Vo-ed Title I C - Program Improvement	170
Title II - Tech Prep	171
Title II - Tech Prep - ACM	172
Health and Drug Prevention:	
Drug Free Schools	173
Tobacco Prevention	174
Tobacco Restitution - Health Dept	175
Miscellaneous:	
Gear-Up	176
Quality Teacher Incentive	177
SA Prevention	178
Fine Arts Initiative	179
Title II - Eisenhower	180
After School Programs	181
Serve America	182
Serve America - Subgrant	183
Wheels to Work - Social Services	184
Maryland Opportunity After School - LMB	185
Advanced Placement Testing - Local	186
Other Miscellaneous - Federal	187
Other Miscellaneous - Local	188
 <u>Special Education Programs</u>	
Passthrough	189
Passthrough Carryover	190
Preschool Passthrough	191
Parent Training	192
Governor's - Transition	193
Personnel Development (CSPD / MSPP)	194
Advisory Committee	195
LRE Allocation	196
Western MD Consortium	197
LRE Collaborative Services	198
SIM - AYP in Reading	199
ALT MSA	200
Reading for Blind & Deaf	201
PBIS Disproportionality	202
HSA After School Prep Program	203
Infants / Toddlers - Part B	204
Infants / Toddlers - Part B (619)	205
Infants / Toddlers - Part C	206
Infants / Toddlers - State	207
Infants / Toddlers - Health Dept	208
Medicaid Program	209
Medicaid - Infants / Toddlers	210
Deaf Education Program	211
 <u>Adult Education Programs</u>	
Adult Basic Education	212
Adult Continuing Education	213
Adult External High School Program	214
Literacy Works	215
 <u>Information Technology Fund</u>	
(Joint Board of Education and County Commissioners)	216-218
<u>Food Service Fund</u>	219-221
<u>Board of Education Owned and Maintained Facilities</u>	222
<u>Public School Enrollments</u>	223

**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	27,380,000	28,380,000	28,441,674	28,450,000	70,000	0.2%
TOTAL COUNTY APPROPRIATION	27,380,000	28,380,000	28,441,674	28,450,000	70,000	0.2%
STATE REVENUES:						
CURRENT EXPENSE FUND	39,624,675	44,527,227	44,990,618	44,990,618	463,391	1.0%
TRANSPORTATION	3,421,589	3,695,316	3,806,175	3,806,175	110,859	3.0%
TRANSPORTATION - HANDICAPPED	186,300	207,000	203,000	203,000	(4,000)	(1.9%)
HANDICAPPED-FORMULA	4,271,561	5,589,969	6,033,696	6,033,691	443,722	7.9%
HANDICAPPED - PRIVATE PLACEMENTS	876,266	1,050,000	1,000,000	1,000,000	(50,000)	(4.8%)
COMPENSATORY AID - INSTRUCTIONAL	16,043,208	20,819,432	21,638,533	21,636,974	817,542	3.9%
EXTENDED ELEMENTARY	348,315					0.0%
LEP	32,567	87,438	165,055	165,017	77,579	88.7%
GUARANTEED TAX BASE	3,552,822	5,507,354	7,682,900	7,682,900	2,175,546	39.5%
ON BEHALF RETIREMENT PAYMENTS	4,823,807	4,950,000	6,519,000		(4,950,000)	(100.0%)
TOTAL STATE REVENUES	73,181,110	86,433,736	92,038,977	85,518,375	(915,361)	(1.1%)
FEDERAL DIRECT	410,178		350,000	350,000	350,000	100.0%
TOTAL FEDERAL REVENUES	410,178		350,000	350,000	350,000	100.0%
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT		5,000			(5,000)	(100.0%)
TUITION - GARRETT COUNTY	210,171	183,915	195,486	195,486	11,571	6.3%
TUITION - SUMMER SCHOOL	28,905	30,000	30,000	30,000		0.0%
SALE OF EQUIPMENT - ADMINISTRATION	1,429	4,000	4,000	4,000		0.0%
SALE OF EQUIPMENT - TRANSPORTATION	16,653	2,500	2,500	2,500		0.0%
USE OF BUILDINGS	11,255	14,000	14,000	14,000		0.0%
RENTAL - HEAD START	13,025	13,000	13,000	13,000		0.0%
TRANSPORTATION - BUS LOAN/FIELD TRIPS	7,981					0.0%
FOSTER CARE - OTHER LEA'S	17,298	19,250	19,250	19,250		0.0%
INTEREST INCOME	844,805	202,000	202,000	202,000		0.0%
OTHER MISC. REVENUES	1,818	2,094	2,000	2,000	(94)	(4.5%)
TOTAL OTHER LOCAL REVENUES	1,153,340	475,759	482,236	482,236	6,477	1.4%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PRIOR YEAR-REG		400,000			(400,000)	(100.0%)
TOTAL PRIOR YEAR FUND BALANCE		400,000			(400,000)	(100.0%)
TOTAL UNRESTRICTED REVENUES	102,124,628	115,689,495	121,312,887	114,800,611	(888,884)	(0.8%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	1,273,512	1,129,011	1,350,937	1,350,937	221,926	19.7%
FEDERAL REVENUE	8,941,971	8,569,263	8,021,507	8,021,507	(547,756)	(6.4%)
LOCAL	146,360	94,412	81,492	81,492	(12,920)	(13.7%)
TOTAL RESTRICTED REVENUES	10,361,843	9,792,686	9,453,936	9,453,936	(338,750)	(3.5%)
TOTAL OPERATING BUDGET	112,486,471	125,482,181	130,766,823	124,254,547	(1,227,634)	(1.0%)

**EXPENDITURES
CURRENT EXPENSE**

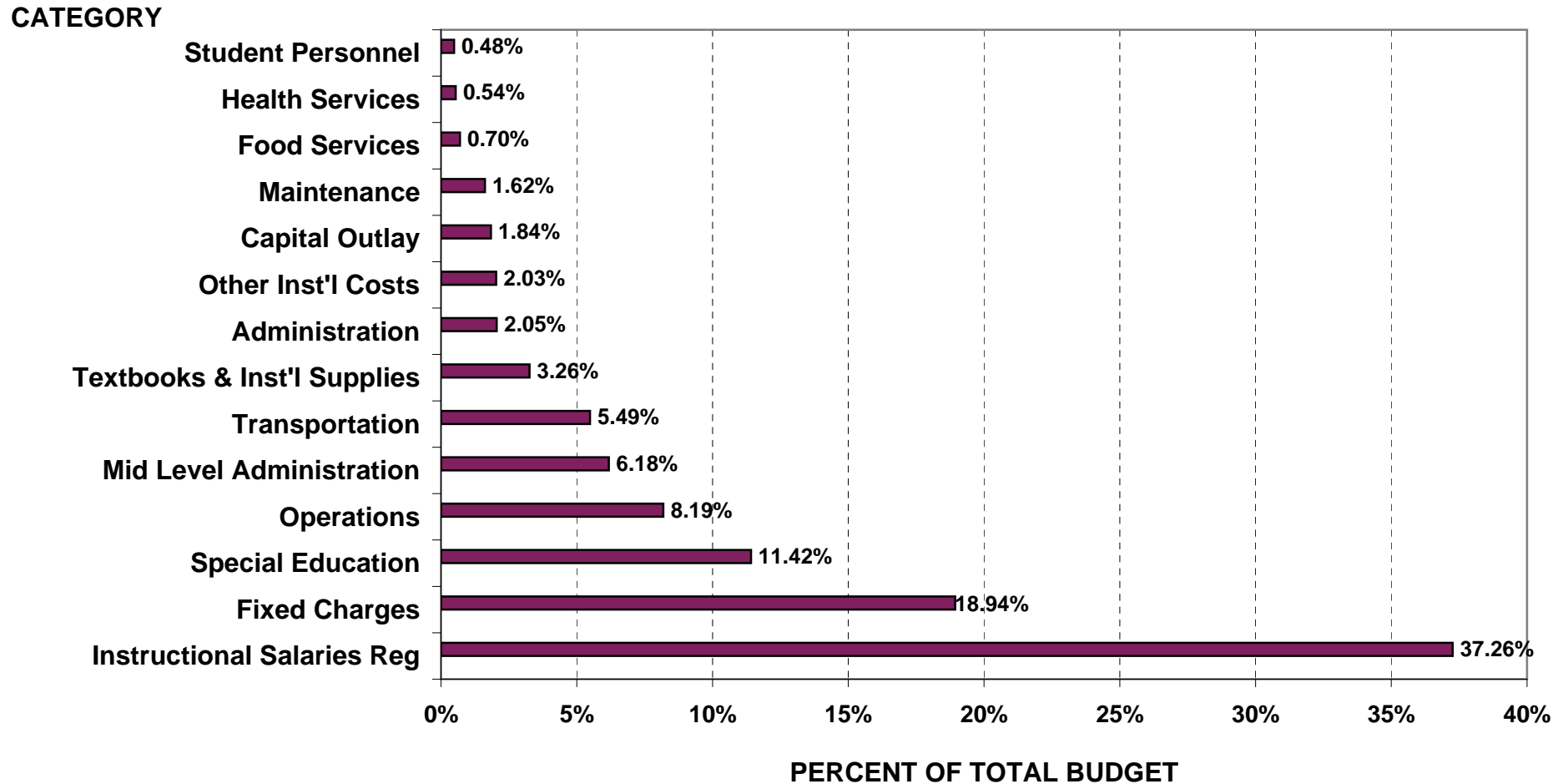
OBJECT AND CATEGORY SUMMARY

FY 2009 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,565,246	548,779	42,430	167,732	29,000		2,353,187	2.05%
MID LEVEL ADMINISTRATION	6,556,021	136,200	174,300	158,589	64,550		7,089,660	6.18%
INST'L SALARIES REG	42,779,349						42,779,349	37.26%
TEXTBOOKS & INST'L SUPPLIES			3,739,894				3,739,894	3.26%
OTHER INST'L COSTS REG		687,312		169,826	1,336,018	141,885	2,335,041	2.03%
SPECIAL EDUCATION	9,952,315	551,320	77,687	70,991	11,500	2,445,228	13,109,041	11.42%
STUDENT PERSONNEL	447,701	65,780	9,825	26,351			549,657	0.48%
HEALTH SERVICES		558,783	24,000		39,535		622,318	0.54%
TRANSPORTATION	920,924	4,824,446	247,520	142,236	172,800		6,307,926	5.49%
OPERATIONS	4,914,157	193,100	460,400	3,592,500	246,500		9,406,657	8.19%
MAINTENANCE	1,157,194	254,350	346,300	8,200	92,000		1,858,044	1.62%
FIXED CHARGES				21,742,395			21,742,395	18.94%
FOOD SERVICES				795,200		5,000	800,200	0.70%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					2,107,242		2,107,242	1.84%
TOTALS BY OBJECT	68,292,907	7,820,070	5,122,356	26,874,020	4,099,145	2,592,113	114,800,611	100.00%
% OF OBJECT TOTAL	59.49%	6.81%	4.46%	23.41%	3.57%	2.26%	100.00%	

**FY 2009
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
ADMINISTRATION	1,965,626	2,206,362	2,341,160	2,353,187
OFFICE OF THE SUPERINTENDENT	223,350	265,275	288,562	288,562
BOARD OF EDUCATION	161,649	154,950	164,250	164,250
PERSONNEL DEPARTMENT	384,471	472,248	459,571	471,598
FINANCE OFFICE	582,745	670,701	724,245	751,745
INFORMATION TECHNOLOGY	323,858	346,060	355,934	367,934
NON-DIST CENTRAL SUPPORT	81,364	64,700	75,700	80,700
COMMUNICATIONS & ACCOUNTABILITY	208,189	232,428	223,398	228,398
ADDITIONAL BUDGET REQUESTS			49,500	
MID-LEVEL ADMINISTRATION	6,052,878	6,702,563	7,089,660	7,089,660
INSTRUCTIONAL DIRECTION SERVICES	1,262,020	1,511,045	1,636,647	1,636,647
SCHOOL ADMINISTRATION REGULAR	4,536,383	4,918,335	5,132,395	5,169,495
SCHOOL ADMINISTRATION-VOC ED	211,008	224,422	229,006	229,006
CAREER & TECHNOLOGY ED ADMINISTRATION	43,467	48,761	54,512	54,512
ADDITIONAL BUDGET REQUESTS			37,100	
INSTRUCTION	39,479,992	44,356,112	48,775,484	48,854,284
ART	1,066,287	1,178,650	1,239,165	1,249,665
ENGLISH	2,306,040	2,538,893	2,580,065	2,580,065
ENGLISH NEP/LEP	14,790	19,186	30,967	30,967
FOREIGN LANGUAGE	796,279	846,339	859,051	859,051
TECH ED	959,244	1,017,212	1,081,497	1,081,497
MATHEMATICS	2,422,169	2,738,237	2,732,436	2,732,436
MEDIA SERVICES	1,494,731	1,787,874	1,627,747	2,383,747
MUSIC	1,630,773	1,792,826	1,877,713	1,974,713
PHYSICAL EDUCATION	1,834,845	1,948,586	2,226,019	2,226,019
SCIENCE	2,161,505	2,373,848	2,495,245	2,495,245
SOCIAL STUDIES	2,081,377	2,237,092	2,225,845	2,230,845
OUTDOOR SCHOOL	35,806	244,645	206,449	286,449
FAMILY LIFE	32,096	33,020	35,381	35,381
READING INSTRUCTION	1,119,087	1,247,770	1,583,707	1,583,707
INSTRUCTIONAL ASSESSMENT NEEDS	45,686	116,211	21,682	21,682
COMPUTER EDUCATION	795,285	1,114,911	929,227	1,428,727
OTHER INSTRUCTIONAL PROGRAMS	14,062,930	15,313,562	16,115,377	16,159,527
GIFTED AND TALENTED	6,679	29,735	39,235	39,235
LOCAL AFTER SCHOOL - WASHINGTON	56,648	275,875		231,100
ALTERNATIVE PROGRAM	189,711	246,775	546,893	546,893
IN-SCHOOL SUSPENSION	136,571	199,513	215,479	215,479
ACADEMIC VILLAGES			384,054	384,054
LEARNING ASSIST PROGRAM			225,209	225,209
VOCATIONAL ED T & I	1,750,379	1,891,114	1,985,531	1,985,531
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	651,597	700,449	713,717	713,717
PRINT SHOP	184,824	246,942	222,414	222,414
GUIDANCE	1,396,176	1,537,462	1,626,480	1,626,480
NON-DISTRIBUTED EXPENDITURES	1,319,144	1,409,291	1,853,269	1,878,569
CENTRAL PURCHASING	97,950	108,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	15,548	56,000	36,000	101,000
PSYCHOLOGICAL SERVICES	481,422	474,368	552,426	552,426
TEACHER MENTORING	90,740	97,656	98,534	98,534
HIGH SCHOOL DROPOUT PREVENTION	80,167	117,438	134,660	134,660
CURRICULUM DEVELOPMENT & INSERVICE	163,506	416,632	419,260	419,260
ADDITIONAL BUDGET REQUESTS			1,734,750	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
SPECIAL EDUCATION	11,312,842	13,242,791	13,109,041	13,109,041
INCLUSION (WASH)	264,176	403,897	328,887	328,887
EXTENDED SCHOOL YEAR	53,463	84,058	87,798	87,798
HOME AND HOSPITAL	46,529	49,881	52,208	52,208
NON-PUBLIC PLACEMENTS	2,285,868	2,649,000	2,449,228	2,449,228
INSTRUCTIONAL SUPPORT	294,624	318,758	338,125	338,125
IMPROV OF INSTRUCTIONAL SERVICE	8,818	10,473	10,473	10,473
REGULAR PROGRAMS	8,359,364	9,726,724	9,842,322	9,842,322
ADDITIONAL BUDGET REQUESTS				
STUDENT PERSONNEL	551,528	631,025	549,657	549,657
STUDENT SERVICES	551,528	631,025	549,657	549,657
ADDITIONAL BUDGET REQUESTS				
HEALTH SERVICES	522,528	587,050	622,318	622,318
HEALTH SERVICES	522,528	587,050	622,318	622,318
ADDITIONAL BUDGET REQUESTS				
STUDENT TRANSPORTATION	5,301,385	5,969,908	6,083,926	6,307,926
REGULAR PROGRAMS	3,615,820	3,995,576	4,244,109	4,468,109
HANDICAPPED PROGRAMS	871,480	923,241	1,020,539	1,020,539
STUDENT ACTIVITIES	41,681	252,810	41,900	100,265
CENTRAL SUPPORT	446,422	427,505	415,389	415,389
VO-TECH PROGRAM	325,982	370,776	303,624	303,624
ADDITIONAL BUDGET REQUESTS			58,365	
OPERATIONS	8,219,174	9,427,712	9,416,657	9,406,657
OPERATIONS	7,597,238	8,639,427	8,093,440	8,271,123
ENERGY MANAGEMENT	123,287	208,393	211,930	211,930
SECURITY			78,980	78,980
NETWORK/REPAIR	498,649	579,892	617,574	844,624
ADDITIONAL BUDGET REQUESTS			414,733	
MAINTENANCE	1,391,351	1,697,520	1,858,044	1,858,044
MAINTENANCE	1,391,351	1,697,520	1,858,044	
ADDITIONAL BUDGET REQUESTS				
FIXED CHARGES	23,667,617	25,407,060	28,689,498	21,742,395
FIXED CHARGES	23,667,617	25,407,060	26,715,298	21,742,395
ADDITIONAL BUDGET REQUESTS			1,974,200	
FOOD SERVICE	714,100	775,200	800,200	800,200
FOOD SERVICE	714,100	775,200	800,200	800,200
COMMUNITY SERVICE				
CAPITAL OUTLAY	1,573,669	4,686,192	1,977,242	2,107,242
CAPITAL OUTLAY	1,573,669	4,686,192	769,242	2,107,242
ADDITIONAL BUDGET REQUESTS			1,208,000	
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	100,752,690	115,689,495	121,312,887	114,800,611

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2009 BUDGET**

AREA	2007 - 2008 APPROVED BUDGET STAFFING (a)			2007 - 2008 CURRENT ACTUAL STAFFING			2008 - 2009 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	625.0	41.5	666.5	631.3	32.2	663.5	630.8	32.2	663.0	
TEACHERS Staffing for Students with Disabilities	110.7	32.3	143.0	102.5	32.6	135.1	102.5	32.6	135.1	
GUIDANCE COUNSELORS										
Elementary	12.0		12.0	14.0		14.0	14.0		14.0	
Middle	6.0		6.0	6.0		6.0	6.0		6.0	
High	7.0		7.0	6.0		6.0	6.0		6.0	
Career Center	1.0		1.0	1.0		1.0	1.0		1.0	
PRINCIPALS										
Elementary	13.0		13.0	13.0		13.0	13.0		13.0	
Middle	4.0		4.0	4.0		4.0	4.0		4.0	
Secondary	4.0		4.0	4.0		4.0	4.0		4.0	
Alternative School	1.0		1.0	1.0		1.0	1.0		1.0	
ASSISTANT PRINCIPALS										
Elementary	8.0		8.0	6.0		6.0	6.0		6.0	
Middle	3.0		3.0	4.0		4.0	4.0		4.0	
Secondary	8.0		8.0	8.0		8.0	8.0		8.0	
STUDENT PERSONNEL WORKERS										
Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	6.0		6.0	6.0		6.0	8.0		8.0	
ADMINISTRATIVE										
Superintendent	1.0		1.0	1.0		1.0	1.0		1.0	
Assistant Superintendents	2.0		2.0	2.0		2.0	2.0		2.0	
Executive Director	1.0		1.0	1.0	1.0	2.0	1.0		1.0	
Directors	7.0	1.0	8.0	6.0		6.0	6.0	1.0	7.0	
Supervisors	10.0		10.0	11.0		11.0	10.0		10.0	(b)
Ass't Supervisors	5.0		5.0	4.0		4.0	5.0		5.0	
Other Professionals	12.0	3.0	15.0	11.0	3.0	14.0	12.0	3.0	15.0	(b)
Consultant										
TOTAL	851.7	77.8	929.5	847.8	68.8	916.6	850.3	68.8	919.1	

(a) As amended.

(b) Includes Information Technology and Food Service.

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2009 BUDGET**

AREA	2007 - 2008 APPROVED BUDGET STAFFING (a)			2007 - 2008 CURRENT ACTUAL STAFFING			2008 - 2009 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	18.0	14.0	32.0	43.0	15.0	58.0	43.0	15.0	58.0	
TEACHER ASS'T-SP ED	110.0		110.0	93.0		93.0	93.0		93.0	
PARENT INVOLVEMENT COORD		6.0	6.0		5.0	5.0		5.0	5.0	
NURSES										
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	10.0		10.0	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	13.0		13.0	14.0		14.0	14.0		14.0	
Secy / Cler-Other 12 Mo.	23.0	4.0	27.0	25.0	4.0	29.0	26.0	4.0	30.0	
Secy / Cler-Other 10 Mo.	10.0		10.0	9.0		9.0	9.0		9.0	
Technicians-12 Mo.	12.0	2.0	14.0	12.0	3.0	15.0	12.0	3.0	15.0	
Technicians-10 Mo.	5.0		5.0	5.0		5.0	5.0		5.0	
Sign Language Interpreter	2.0		2.0	1.0		1.0	1.0		1.0	
OPERATIONS										
Custodian / Cleaners	114.0		114.0	112.0		112.0	116.0		116.0	
Other Personnel	4.0		4.0	4.0		4.0	4.0		4.0	
MAINTENANCE PERSONNEL	19.0		19.0	19.0		19.0	19.0		19.0	
BUS DRIVERS / ASS'T	40.0		40.0	42.0		42.0	42.0		42.0	
FOOD SERVICE										
Cafeteria Manager / Workers		82.0	82.0		82.0	82.0		82.0	82.0	
Warehouse Drivers / Foreman		4.0	4.0		4.0	4.0		4.0	4.0	
TOTAL	380.0	112.0	492.0	388.0	113.0	501.0	393.0	113.0	506.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL										
	1,231.7	189.8	1,421.5	1,235.8	181.8	1,417.6	1,243.3	181.8	1,425.1	

(a) As amended.

BUDGET COMPARISON BY CATEGORY AND OBJECT

NON-RESTRICTED

FY 2009 APPROVED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY09	1,565,246	548,779	42,430	167,732	29,000		2,353,187	6.65%
	FY08	1,512,122	489,260	40,800	142,680	21,500		2,206,362	
		53,124	59,519	1,630	25,052	7,500		146,825	
MID LEVEL ADMIN	FY09	6,556,021	136,200	174,300	158,589	64,550		7,089,660	5.78%
	FY08	6,258,674	123,000	153,600	127,739	39,550		6,702,563	
		297,347	13,200	20,700	30,850	25,000		387,097	
INST'L SALARIES REG.	FY09	42,779,349						42,779,349	7.75%
	FY08	39,702,623						39,702,623	
		3,076,726						3,076,726	
TEXTBOOKS & INST'L	FY09			3,739,894				3,739,894	50.74%
	FY08			2,481,071				2,481,071	
				1,258,823				1,258,823	
OTHER INST'L COSTS	FY09		687,312		169,826	1,336,018	141,885	2,335,041	7.49%
	FY08		519,318		143,177	1,353,143	156,780	2,172,418	
			167,994		26,649	(17,125)	(14,895)	162,623	
SPECIAL EDUCATION	FY09	9,952,315	551,320	77,687	70,991	11,500	2,445,228	13,109,041	(1.01%)
	FY08	9,886,293	551,320	77,687	70,991	11,500	2,645,000	13,242,791	
		66,022	0	0	0	0	(199,772)	(133,750)	
STUDENT PERSONNEL	FY09	447,701	65,780	9,825	26,351			549,657	(12.89%)
	FY08	527,449	67,500	13,325	22,751			631,025	
		(79,748)	(1,720)	(3,500)	3,600			(81,368)	
HEALTH SERVICES	FY09		558,783	24,000		39,535		622,318	6.01%
	FY08		523,515	24,000		39,535		587,050	
			35,268	0		0		35,268	
TRANSPORTATION	FY09	920,924	4,824,446	247,520	142,236	172,800		6,307,926	5.66%
	FY08	881,506	4,566,719	194,029	130,136	197,518		5,969,908	
		39,418	257,727	53,491	12,100	(24,718)		338,018	
OPERATIONS	FY09	4,914,157	193,100	460,400	3,592,500	246,500		9,406,657	(0.22%)
	FY08	4,533,644	186,000	345,900	4,095,775	266,393		9,427,712	
		380,513	7,100	114,500	(503,275)	(19,893)		(21,055)	

BUDGET COMPARISON BY CATEGORY AND OBJECT

NON-RESTRICTED

FY 2009 APPROVED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY09	1,157,194	254,350	346,300	8,200	92,000		1,858,044	9.46%
	FY08	1,085,120	254,350	258,850	8,200	91,000		1,697,520	
		72,074	0	87,450	0	1,000		160,524	
FIXED CHARGES	FY09				21,742,395			21,742,395	6.28%
	FY08				20,457,060			20,457,060	
					1,285,335			1,285,335	
FOOD SERVICE	FY09				795,200		5,000	800,200	3.22%
	FY08				770,200		5,000	775,200	
					25,000		0	25,000	
COMMUNITY SERVICES	FY09								
	FY08								
CAPITAL OUTLAY	FY09					2,107,242		2,107,242	(55.03%)
	FY08					4,686,192		4,686,192	
						(2,578,950)		(2,578,950)	
GRAND TOTAL	FY09	68,292,907	7,820,070	5,122,356	26,874,020	4,099,145	2,592,113	114,800,611	
	FY08	64,387,431	7,280,982	3,589,262	25,968,709	6,706,331	2,806,780	110,739,495	

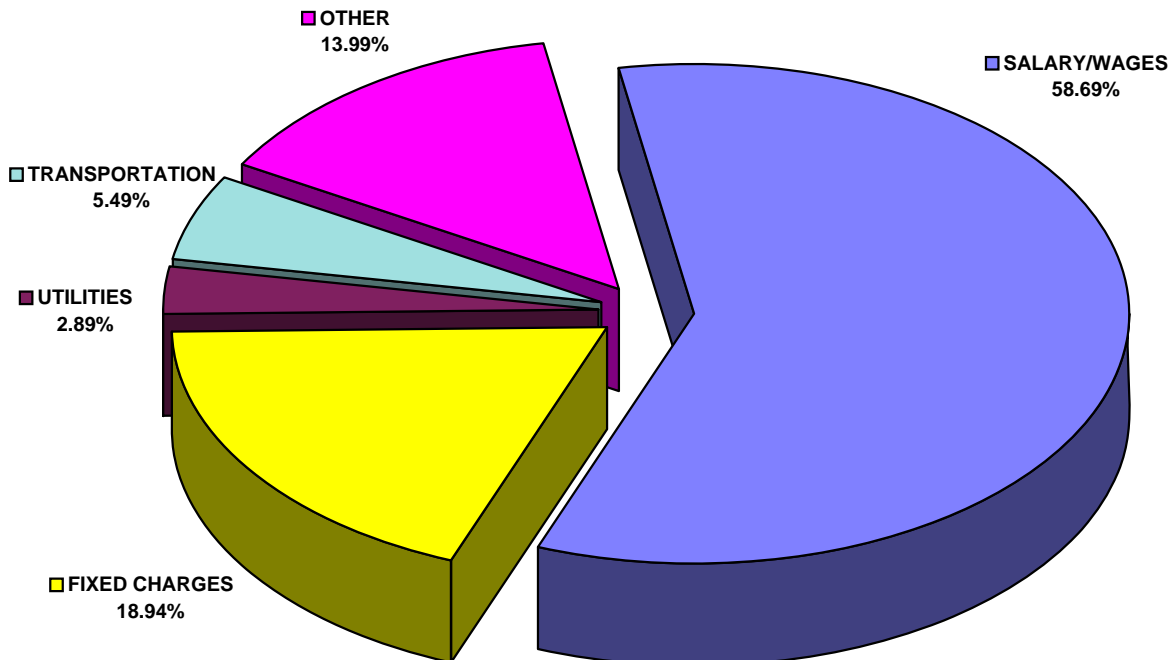
NET INCREASE (DECREASE)	3,905,476	539,088	1,533,094	905,311	(2,607,186)	(214,667)	4,061,116	3.67%
% OF INCREASE (DECREASE)	6.07%	7.40%	42.71%	3.49%	(38.88%)	(7.65%)	3.67%	

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	3,905,476	96.17%
CONTRACTED SERVICES	539,088	13.27%
SUPPLIES AND MATERIALS	1,533,094	37.76%
OTHER CHARGES	905,311	22.29%
EQUIPMENT/BLDGS	(2,607,186)	(64.20%)
TRANSFERS	(214,667)	(5.29%)
TOTAL	4,061,116	100.00%

(Adjusted to exclude on-behalf payments per the State of Maryland)

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FY2009**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 67,371,983	58.69%
FIXED CHARGES	21,742,395	18.94%
UTILITIES	3,320,150	2.89%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,307,926</u>	5.49%
SUB-TOTAL	\$ 98,742,454	86.01%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>16,058,157</u>	13.99%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 114,800,611</u></u>	100.00%



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
1978-79	22,535,397	2,514,840	1,482,501	14,644	14227.0	1,584	1,480	1,761
1979-80	24,572,358	2,262,966	1,761,345	14,044	13585.0	1,809	1,679	1,975
1980-81	26,131,942	2,841,736	1,754,171	13,470	13063.0	2,000	1,866	2,218
1981-82	27,624,299 (2)	2,430,648 (2)	1,933,528	12,863	12479.0	2,214	2,059	2,408
1982-83	28,089,258 (2)	2,217,838 (2)	2,030,940	12,547	12126.0	2,316	2,149	2,499
1983-84	27,751,286 (2)	2,019,656 (2)	2,186,885	12,251	11836.0	2,345	2,160	2,515
1984-85	29,187,402 (2)	2,089,087 (2)	2,317,143	11,757	11360.0	2,569	2,365	2,753
1985-86	31,299,804	2,421,366	2,668,187	11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350	2,439,733	2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203	2,859,387	2,861,456	11,323	10932.5	3,174	2,912	3,435
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	9,891	9891.0	6,527	6,082	7,956
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
(1) 2007-08*	110,739,495	9,747,734	5,969,908	8,997	8997.0	12,308	11,645	13,392
(1) 2008-09*	114,800,611	9,453,936	6,307,926	8,918	8918.0	12,873	12,166	13,933

(1) BASED UPON BUDGET AMOUNTS

(2) ADJUSTED TO REFLECT VO-ED EXPENDITURES ON SAME BASIS AS PRIOR YEARS

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

* Adjusted to exclude on-behalf payments per the State of Maryland

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2008</u>		<u>FY2009</u>	
LOCAL APPROPRIATION	\$ 28,380,000	25.63%	\$ 28,450,000	24.78%
STATE	81,483,736	73.58%	85,518,375	74.50%
FEDERAL	0	0.00%	350,000	0.30%
OTHER LOCAL	<u>875,759</u>	<u>0.79%</u>	<u>482,236</u>	<u>0.42%</u>
TOTAL	<u><u>\$ 110,739,495</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 114,800,611</u></u>	<u><u>100.00%</u></u>

APPLICATION OF FUNDS

	<u>FY2008</u>		<u>FY2009</u>	
SALARIES / WAGES	\$ 64,387,431	58.14%	\$ 68,292,907	59.49%
CONTRACTED SERVICES	7,280,982	6.57%	7,820,070	6.81%
SUPPLIES / MATERIALS	3,589,262	3.24%	5,122,356	4.46%
OTHER CHARGES	25,968,709	23.46%	26,874,020	23.41%
EQUIPMENT / BLDGS	6,706,331	6.06%	4,099,145	3.57%
TRANSFERS	<u>2,806,780</u>	<u>2.53%</u>	<u>2,592,113</u>	<u>2.26%</u>
TOTAL	<u><u>\$ 110,739,495</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 114,800,611</u></u>	<u><u>100.00%</u></u>

(Adjusted to exclude on-behalf payments per the State of Maryland)

ADMINISTRATION SUMMARY

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
OFFICE OF THE SUPERINTENDENT	223,350	265,275	288,562	288,562
BOARD OF EDUCATION	161,649	154,950	164,250	164,250
PERSONNEL DEPARTMENT	384,471	472,248	459,571	471,598
FINANCE OFFICE	582,745	670,701	724,245	751,745
INFORMATION TECHNOLOGY	323,858	346,060	355,934	367,934
NON-DIST CENTRAL SUPPORT	81,364	64,700	75,700	80,700
COMMUNICATIONS & ACCOUNTABILITY	208,189	232,428	223,398	228,398
ADDITIONAL BUDGET REQUESTS			49,500	
TOTAL	1,965,626	2,206,362	2,341,160	2,353,187

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

CC 1520000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	205,564	246,375	3	262,062	3	262,062	3
CONTRACTED SERVICES							
ADVERTISING		5,000		5,000		5,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	201	2,000		2,000		2,000	
TRAVEL / PROF DEV	4,306	5,000		5,000		5,000	
MILEAGE - IN COUNTY	647			750		750	
MILEAGE - OUT OF COUNTY	713			1,000		1,000	
DUES, SUBS & PUBLICATIONS	8,561	3,300		9,000		9,000	
PSSAM DUES	3,358	3,600		3,750		3,750	
OTHER CHARGES	17,786	13,900		21,500		21,500	
OFFICE OF THE SUPERINTENDENT TOTAL	223,350	265,275	3	288,562	3	288,562	3

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

CC 1510000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	26,350	26,650		26,950		26,950	
CONTRACTED SERVICES							
CONSULTANT SERVICES	17,433	2,000		2,000		2,000	
LEGAL FEES	53,775	55,000		60,000		60,000	
MABE LEGAL FEES	6,825	3,500		6,900		6,900	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	26,926	31,000		31,000		31,000	
ADVERTISING	349	1,100		1,100		1,100	
CONTRACTED SERVICES	107,708	95,000		103,400		103,400	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS	1,708	3,000		3,000		3,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	2,566	5,000		5,000		5,000	
TRAVEL / PROF DEV	7,714	8,000		8,200		8,200	
MILEAGE - IN COUNTY	744	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	2,967	4,200		4,200		4,200	
DUES, SUBS & PUBLICATIONS	11,892	11,600		12,000		12,000	
OTHER CHARGES	25,883	30,300		30,900		30,900	
BOARD OF EDUCATION							
TOTAL	161,649	154,950		164,250		164,250	

PERSONNEL DEPARTMENT

Program Description

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

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

Objectives

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

ADMINISTRATION
PERSONNEL DEPARTMENT

CC 1580000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	357,113	437,548	7	420,071	6	427,098	6
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES		3,000		3,000		3,000	
NEGOTIATION EXPENSE	4,152	1,400		4,400		4,400	
ADVERTISING	3,252	2,700		3,500		3,500	
AWARDS / PRIZES	5,356	5,000		5,500		5,500	
CONTRACTED SERVICES	12,760	12,100		16,400		16,400	
SUPPLIES AND MATERIALS							
FORMS	112	1,200		1,200		1,200	
OTHER CHARGES							
INSERVICE TRAINING	4,064	1,500		1,500		1,500	
TRAVEL / PROF DEV	5,161	4,500		5,000		5,000	
MILEAGE - IN COUNTY	891	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	3,775	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	595	1,800		1,800		1,800	
REGISTRATION FEES		500		500		500	
TEACHER RECRUITMENT		7,500		7,500		12,500	
OTHER CHARGES	14,486	21,400		21,900		26,900	
PERSONNEL DEPARTMENT							
TOTAL	384,471	472,248	7	459,571	6	471,598	6

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

CC 1560000

	FY07 Actual	Approved Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	522,706	582,501	10	628,395	10	655,895	11
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45	9,573	5,100		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	25,097	28,500		29,500		29,500	
MAINTENANCE AGREEMENT	2,906	4,300		4,300		4,300	
REPAIR OF EQUIPMENT		2,500		2,500		2,500	
CONTRACTED SERVICES	37,576	40,400		46,300		46,300	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	5,414	7,300		7,800		7,800	
FORMS	496	2,500		2,500		2,500	
DUPLICATING SUPPLIES	4,289	11,300		11,300		11,300	
COMPUTER SOFTWARE	623						
SUPPLIES AND MATERIALS	10,822	21,100		21,600		21,600	
OTHER CHARGES							
TRAINING	2,429	6,500		6,750		6,750	
TRAVEL / PROF DEV	1,838	6,800		6,800		6,800	
MILEAGE - IN COUNTY	387	600		600		600	
MILEAGE - OUT OF COUNTY	466	3,800		3,800		3,800	
DUES, SUBS & PUBLICATIONS	4,766	4,000		5,000		5,000	
OTHER CHARGES	9,886	21,700		22,950		22,950	
EQUIPMENT							
SPECIAL EQ - REP'L	1,755	5,000		5,000		5,000	
FINANCE OFFICE							
TOTAL	582,745	670,701	10	724,245	10	751,745	11

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

CC 1590000

	<u>FY07</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u> <u>2007-2008</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>
CONTRACTED SERVICES							
CONSULTANT SERVICES	9,167						
BUS / COMPUTER EQUIP RENTAL	1,791	6,100		6,100		6,100	
BOE SHARE OF CENTRALIZED SERVICES	<u>311,576</u>	<u>328,460</u>		<u>338,334</u>		<u>350,334</u>	
CONTRACTED SERVICES	322,534	334,560		344,434		356,434	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	1,324	7,500		7,500		7,500	
EQUIPMENT							
SPECIAL EQUIP REPLACEMENT		4,000		4,000		4,000	
	<u> </u>	<u> </u>		<u> </u>		<u> </u>	
INFORMATION TECHNOLOGY							
TOTAL	<u>323,858</u>	<u>346,060</u>		<u>355,934</u>		<u>367,934</u>	

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

CC 1600000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	27,101	5,000		5,000		5,000	
CONTRACTED SERVICES							
EQUIPMENT RENTAL		1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	157						
PRINTING SUPPLIES	917	4,500		4,500		4,500	
SUPPLIES AND MATERIALS	1,074	4,500		4,500		4,500	
OTHER CHARGES							
POSTAGE	41,480	44,000		50,000		50,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	141						
SPECIAL EQ - REP'L	11,568	10,000		15,000		20,000	
EQUIPMENT	11,709	10,000		15,000		20,000	
NON-DIST. CENTRAL SUPPORT							
TOTAL	<u>81,364</u>	<u>64,700</u>		<u>75,700</u>		<u>80,700</u>	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses the administration of testing programs 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 State of Maryland mandates that county systems be accountable for assessed knowledge, student participation, and student attainment of knowledge.

ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY

CC 1610075

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	201,911	214,048	3	188,241	3	188,241	3
CONTRACTED SERVICES							
FIELD TRIPS		1,000					
TESTING & SCORING				10,000		10,000	
CONSULTANT SERVICES				10,045		10,045	
CONTRACTED SERVICES		1,000		20,045		20,045	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		3,500		2,630		4,630	
OTHER CHARGES							
POSTAGE				4,002		7,002	
TRAVEL	306	1,400					
TRAVEL / MILEAGE		1,500		1,500		1,500	
MILEAGE - IN COUNTY	491	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	4,006	4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS	1,115	1,500					
OTHER CHARGES	5,918	11,380		12,482		15,482	
EQUIPMENT							
SPECIAL EQ - ADD'L	360	2,500					
COMMUNICATIONS & ACCOUNTABILITY							
TOTAL	208,189	232,428	3	223,398	3	228,398	3

ADMINISTRATION
ADDITIONAL BUDGET REQUESTS

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
Y53 ADD ACCOUNT CLERK II IN FINANCE		ITEM FUNDED Pg. 21		27,500	1		
SALARIES AND WAGES				27,500	1		
CONTRACTED SERVICES							
M1 DPEC - DISASTER RECOVERY		ITEM FUNDED Pg. 23		12,000			
SUPPLIES AND MATERIALS							
Y22 FUNDING FOR PARENT SURVEY		ITEM FUNDED Pg. 27		1,000			
Y23 FUNDING TO NOTIFY PARENTS OF STUDENTS' ASSESMT		ITEM FUNDED Pg. 27		1,000			
SUPPLIES AND MATERIALS				2,000			
OTHER CHARGES							
Y22 FUNDING FOR PARENT SURVEY		ITEM FUNDED Pg. 27		1,000			
Y23 FUNDING TO NOTIFY PARENTS OF STUDENTS' ASSESMT		ITEM FUNDED Pg. 27		2,000			
OTHER CHARGES				3,000			
EQUIPMENT							
Y16 ADMINISTRATIVE EQUIPMENT REPLACEMENT PLAN		ITEM FUNDED Pg. 25		5,000			
ADMINISTRATION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				49,500	1		

**MID-LEVEL ADMINISTRATION
SUMMARY**

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
INSTRUCTIONAL DIRECTION SERVICES	1,262,020	1,511,045	1,636,647	1,636,647
SCHOOL ADMINISTRATION REGULAR	4,536,383	4,918,335	5,132,395	5,169,495
SCHOOL ADMINISTRATION VOC ED	211,008	224,422	229,006	229,006
CAREER & TECHNOLOGY ED ADMINISTRATION	43,467	48,761	54,512	54,512
ADDITIONAL BUDGET REQUESTS			37,100	
TOTAL	6,052,878	6,702,563	7,089,660	7,089,660

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

CC 1610000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,215,157	1,424,625	20	1,549,727	20	1,549,727	20
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	3,554	4,000		4,500		4,500	
GENERAL SUPPLIES	19	700		700		700	
SUPPLIES AND MATERIALS	3,573	4,700		5,200		5,200	
OTHER CHARGES							
TRAVEL	9,217	15,500		15,500		15,500	
MILEAGE - IN COUNTY	9,109	20,870		20,870		20,870	
MILEAGE - OUT OF COUNTY	11,251	15,950		15,950		15,950	
DUES, SUBS & PUBLICATIONS	1,676	3,900		3,900		3,900	
OTHER CHARGES	31,253	56,220		56,220		56,220	
EQUIPMENT							
SPECIAL EQ - REP'L	7,877	10,500		10,500		10,500	
EQUIPMENT - ADD'L	4,160	15,000		15,000		15,000	
EQUIPMENT	12,037	25,500		25,500		25,500	
INSTRUCTIONAL DIRECTION SERVICES							
TOTAL	1,262,020	1,511,045	20	1,636,647	20	1,636,647	20

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

CC 2500009 / 2500003

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	4,275,732	4,575,966	77	4,738,326	76	4,738,326	76
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	8,400	5,200		8,400		8,400	
REPAIR OF EQUIPMENT	77,420	100,000		110,000		110,000	
SOFTWARE MAINTENANCE AGREEMENT	11,664	14,300		14,300		14,300	
CONTRACTED SERVICES	97,484	119,500		132,700		132,700	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	122,055	144,100		164,100		164,100	
OTHER CHARGES							
INSERVICE TRAINING		2,500		12,000		29,100	
COMMENCEMENT EXPENSES	8,519	8,800		12,800		12,800	
TRAVEL	3,787	19,219		19,219		19,219	
MILEAGE - IN COUNTY	14,094	20,257		20,257		20,257	
MILEAGE - OUT OF COUNTY	3,912	13,943		13,943		13,943	
OTHER CHARGES	30,312	64,719		78,219		95,319	
EQUIPMENT							
OFFICE EQ / FURN - REP'L		9,050		9,050		9,050	
SPECIAL EQUIP - ADD'L	10,800	5,000		10,000		30,000	
EQUIPMENT	10,800	14,050		19,050		39,050	
SCHOOL ADMINISTRATION-REGULAR							
TOTAL	4,536,383	4,918,335	77	5,132,395	76	5,169,495	76

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

CC 2510003

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	202,664	216,122	3	220,506	3	220,506	3
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	3,500	3,500		3,500		3,500	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	4,844	4,800		5,000		5,000	
SCHOOL ADMIN-CAREER CENTER TOTAL	<u>211,008</u>	<u>224,422</u>	<u>3</u>	<u>229,006</u>	<u>3</u>	<u>229,006</u>	<u>3</u>

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

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

MID-LEVEL ADMINISTRATION
CAREER & TECHNOLOGY ED ADMINISTRATION

CC 2420007

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	39,451	41,961	1	47,462	1	47,462	1
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,144	1,200		1,200		1,200	
TRAVEL	616	1,000		1,000		1,000	
MILEAGE - IN COUNTY	275	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	1,481	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	500	500		750		750	
OTHER CHARGES	4,016	6,800		7,050		7,050	
CAREER & TECHNOLOGY ED ADMIN TOTAL	<u>43,467</u>	<u>48,761</u>	<u>1</u>	<u>54,512</u>	<u>1</u>	<u>54,512</u>	<u>1</u>

**MID-LEVEL ADMINISTRATION
ADDITIONAL BUDGET REQUESTS**

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
Y42 ADMINISTRATIVE & SUPERVISOR RETREAT		ITEM FUNDED Pg. 33		6,000			
SUPPLIES AND MATERIALS							
Y42 ADMINISTRATIVE & SUPERVISOR RETREAT		ITEM FUNDED Pg. 33		6,100			
Y48 SECURITY WORKSHOP		ITEM FUNDED Pg. 33		5,000			
SUPPLIES AND MATERIALS				11,100			
EQUIPMENT							
Y16 ADMINISTRATIVE EQUIPMENT REPLACEMENT PLAN		ITEM FUNDED Pg. 33		20,000			
MID-LEVEL ADMINISTRATION ADDITIONAL BUDGET REQUESTS TOTAL				37,100			

**INSTRUCTIONAL - REGULAR PROGRAMS
SUMMARY**

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
ART	1,066,287	1,178,650	1,239,165	1,249,665
ENGLISH	2,306,040	2,538,893	2,580,065	2,580,065
ENGLISH NEP/LEP	14,790	19,186	30,967	30,967
FOREIGN LANGUAGE	796,279	846,339	859,051	859,051
TECH ED	959,244	1,017,212	1,081,497	1,081,497
MATHEMATICS	2,422,169	2,738,237	2,732,436	2,732,436
MEDIA SERVICES	1,494,731	1,787,874	1,627,747	2,383,747
MUSIC	1,630,773	1,792,826	1,877,713	1,974,713
PHYSICAL EDUCATION	1,834,845	1,948,586	2,226,019	2,226,019
SCIENCE	2,161,505	2,373,848	2,495,245	2,495,245
SOCIAL STUDIES	2,081,377	2,237,092	2,225,845	2,230,845
OUTDOOR SCHOOL	35,806	244,645	206,449	286,449
FAMILY LIFE	32,096	33,020	35,381	35,381
READING INSTRUCTION	1,119,087	1,247,770	1,583,707	1,583,707
INSTRUCTIONAL ASSESSMENT NEEDS	45,686	116,211	21,682	21,682
COMPUTER EDUCATION	795,285	1,114,911	929,227	1,428,727
OTHER INSTRUCTIONAL PROGRAMS	14,062,930	15,313,562	16,115,377	16,159,527
GIFTED AND TALENTED	6,679	29,735	39,235	39,235
TARGETED LEARNING ASSISTANCE	56,648	275,875		231,100
ALTERNATIVE PROGRAM	189,711	246,775	546,893	546,893
IN-SCHOOL SUSPENSION	136,571	199,513	215,479	215,479
ACADEMIC VILLAGES			384,054	384,054
LEARNING ASSISTANCE PROGRAM			225,209	225,209
VOCATIONAL ED T & I	1,750,379	1,891,114	1,985,531	1,985,531
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	651,597	700,449	713,717	713,717
PRINT SHOP	184,824	246,942	222,414	222,414
GUIDANCE	1,396,176	1,537,462	1,626,480	1,626,480
NON-DISTRIBUTED EXPENDITURES	1,319,144	1,409,291	1,853,269	1,878,569
CENTRAL PURCHASING	97,950	108,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	15,548	56,000	36,000	101,000
PSYCHOLOGICAL SERVICES	481,422	474,368	552,426	552,426
TEACHER MENTORING	90,740	97,656	98,534	98,534
HIGH SCHOOL DROPOUT PREVENTION	80,167	117,438	134,660	134,660
CURRICULUM DEVELOPMENT & INSERVICE	163,506	416,632	419,260	419,260
ADDITIONAL BUDGET REQUESTS			1,734,750	
INSTRUCTIONAL - REGULAR TOTAL	39,479,992	44,356,112	48,775,484	48,854,284

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

CC 2000009

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	1,047,202	1,131,625	20.5	1,192,015	20.5	1,192,015	20.5
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT		525		550		550	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	16,012	41,500		41,500		52,000	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	2,126	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REPL	947	2,000		2,100		2,100	
ART							
TOTAL	<u>1,066,287</u>	<u>1,178,650</u>	<u>20.5</u>	<u>1,239,165</u>	<u>20.5</u>	<u>1,249,665</u>	<u>20.5</u>

ENGLISH

Program Description

The English Language Arts program is designed to integrate reading, writing, speaking, listening, language, and literature instruction. Through writing and speaking, students are able to interpret language to derive meaning to stimulate thought and feelings, and to learn. By studying the content areas of language and literature, students can trace the origins of these in the past, study development in the present, and appreciate the variety and change that keep language and literature alive. Each program tailors instruction to accommodate the learners' varying needs, abilities, knowledge, and experience. The purpose of the English Language Arts curriculum is to enable students to gain conscious control of their language and to help pupils enjoy language as art and entertainment. These aspects of English - cognitive and affective - have content and process which are taught within the context of a balanced integrated program consisting of six integrated elements: four components of the communications process - reading, writing, speaking, and listening; and the two content areas of language and literature. Curriculum guides are regularly updated to comply with the state bylaw which makes it mandatory to adopt the Maryland State Department of Education's English Language Arts' philosophy, goals, and sub goals.

To also fulfill state requirements, all classes meet the competency-based education objectives, prepare for the Maryland Writing Test, and offer the Certificate of Merit Program. Pupils at all levels have opportunities to acquire experience and develop skills in the related areas of dramatics, journalism, creative writing, debate, and media production.

INSTRUCTION
ENGLISH

CC 2010009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	2,285,870	2,488,436	43	2,529,608	42	2,529,608	42
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	3,786	7,000		7,000		7,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	2,478	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	3,761	4,000		4,000		4,000	
MATERIALS - VSC IN READING	4,480	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	10,719	36,627		36,627		36,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	1,184	1,830		1,830		1,830	
EQUIPMENT - VSC IN READING	4,481	5,000		5,000		5,000	
EQUIPMENT	5,665	6,830		6,830		6,830	
ENGLISH TOTAL	<u>2,306,040</u>	<u>2,538,893</u>	<u>43</u>	<u>2,580,065</u>	<u>42</u>	<u>2,580,065</u>	<u>42</u>

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

CC 2010008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	14,600	16,545		26,967		26,967	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	190	2,216		3,500		3,500	
EQUIPMENT							
MISC EQUIP - ADD'L - LEP		425		500		500	
ENGLISH NEP/LEP TOTAL	14,790	19,186		30,967		30,967	

FOREIGN LANGUAGES

Program Description

The Foreign Language program provides an opportunity for a second language learning experience for students. Emphasis is placed both upon oral and written communication skills. Conversational French and Spanish are offered beginning with grade seven in selected schools while elective courses in French, Spanish, and Latin are offered at the high school level. To enhance instruction, funds are provided to purchase newspapers, workbooks, and other consumable materials printed in the foreign language.

INSTRUCTION
FOREIGN LANGUAGES

CC 2020009

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	795,771	844,284	15	853,926	14	853,926	14
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DISTRIBUTED	508	705		1,125		1,125	
EQUIPMENT							
SPECIAL EQ - ADD'L		1,350		4,000		4,000	
FOREIGN LANGUAGE							
TOTAL	<u>796,279</u>	<u>846,339</u>	<u>15</u>	<u>859,051</u>	<u>14</u>	<u>859,051</u>	<u>14</u>

TECHNOLOGY EDUCATION

Program Description

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

INSTRUCTION
TECHNOLOGY EDUCATION

CC 2030000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	930,387	978,212	17	1,037,497	15	1,037,497	15
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,073	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	18,358	20,000		25,000		25,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	8,426	15,000		15,000		15,000	
TECHNOLOGY EDUCATION TOTAL	<u>959,244</u>	<u>1,017,212</u>	<u>17</u>	<u>1,081,497</u>	<u>15</u>	<u>1,081,497</u>	<u>15</u>

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

INSTRUCTION
MATHEMATICS

CC 2040000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	2,399,072	2,671,981	48.5	2,666,180	45.7	2,666,180	45.7
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	6,846	40,919		40,919		40,919	
OTHER CHARGES							
TRAVEL	15	1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	403	1,000		1,000		1,000	
OTHER CHARGES	418	2,000		2,000		2,000	
EQUIPMENT							
SPECIAL EQUIP - ADD'L MD EQ INCENT	15,833	23,337		23,337		23,337	
MATHEMATICS							
TOTAL	<u>2,422,169</u>	<u>2,738,237</u>	<u>48.5</u>	<u>2,732,436</u>	<u>45.7</u>	<u>2,732,436</u>	<u>45.7</u>

MEDIA SERVICES

Program Description

Library Media Services has the dual responsibility of providing support at both the system level and in the individual schools. This support includes the following services:

Evaluation, selection, acquisition, and organization of library media material

Processing of library media materials, both print and non-print

Ordering and receiving commercially processed books in schools

Film library and video library acquisition and distribution, as well as video / television planning and implementation

Production of media materials, commercially unavailable, to extend and enrich instructional programs in all schools

Maintenance and repair of audiovisual equipment

INSTRUCTION
MEDIA SERVICES

CC 2300000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,343,776	1,401,485	24	1,421,262	22	1,421,262	22
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES						6,000	
DUPLICATING EQUIP RENTAL		1,500		1,500		1,500	
REPAIR OF EQUIPMENT	5,353	7,500		5,000		5,000	
CABLE TV REPAIR / MAINTENANCE		1,000		5,000		5,000	
CONTRACTED SERVICES	5,353	10,000		11,500		17,500	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	85,975	302,719		107,975		857,975	
MAGAZINES / NEWSPAPERS - NON-DIST	3,394	4,000		4,000		4,000	
MATERIAL OF INSTRUCTION	12,706	20,000		31,000		31,000	
REPAIR PARTS & SUPPLIES	552	2,560		2,000		2,000	
OFFICE SUPPLIES	792	800		800		800	
DUPLICATING SUPPLIES		400		400		400	
AUDIO VISUAL RESALE	1,218						
MATCHING FUNDS LIBRARY	35						
TEXTBOOKS & INST'L SUPPLIES	104,672	330,479		146,175		896,175	
OTHER CHARGES							
POSTAGE		630		630		630	
TRAVEL		500		500		500	
MILEAGE - IN COUNTY	2,808	3,400		3,300		3,300	
TEACHER OF THE YEAR				3,000		3,000	
OTHER CHARGES	2,808	4,530		7,430		7,430	
EQUIPMENT							
SPECIAL EQ - REP'L	38,122	41,380		41,380		41,380	
MEDIA SERVICES							
TOTAL	1,494,731	1,787,874	24	1,627,747	22	2,383,747	22

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

CC 2050000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,490,793	1,602,061	28	1,717,406	28	1,717,406	28
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC FEST	7,461	37,850		42,312		42,312	
MUSICAL INSTR - TUNING	2,814	4,950		4,950		4,950	
ENRICHMENT	1,826	1,825		4,505		4,505	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	6,145	10,000		10,350		10,350	
MUSIC FESTIVAL	6,517						
HOMECOMING	6,000	6,300					
CONTRACTED SERVICES	30,763	60,925		62,117		62,117	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	19,586	23,250		29,100		29,100	
MUSIC SUPPLIES	3,000	3,000		4,000		4,000	
SPEECH / DRAMA MATERIALS	3,899	4,000		9,000		9,000	
TEXTBOOKS & INST'L SUPPLIES	26,485	30,250		42,100		42,100	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	7,079	9,000		9,000		9,000	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	1,936	2,000		6,000		6,000	
SPECIAL EQ - REP'L	73,717	88,590		41,090		138,090	
EQUIPMENT	75,653	90,590		47,090		144,090	
MUSIC							
TOTAL	1,630,773	1,792,826	28	1,877,713	28	1,974,713	28

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 four divisions: elementary (gr.1-5), middle school (gr.6-8), secondary (gr.9-12), and interscholastic athletic programs. 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 interests 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.

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.

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.

The secondary program consists of many team sports, highly organized and with skills taught in depth. Students have the option to choose the activities they wish to learn or pursue. Lifetime sports appropriate for use in the adult years are highly stressed. Intramural sports are offered whenever possible. It is very important to each student to participate in at least one hour of vigorous physical activity each day.

The interscholastic athletic programs, consisting of 13 interscholastic sports, benefit our students on the secondary level by creating a close tie between school and community, reflecting the entire school program, providing highly-skilled students an opportunity to compete against schools with comparable abilities, developing useful citizenship, molding personalities, and providing a laboratory for emotional experiences in social situations.

INSTRUCTION
PHYSICAL EDUCATION / HEALTH

CC 2060000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,824,196	1,920,811	31.5	2,189,319	34.5	2,189,319	34.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	450	500		500		500	
REPAIR OF EQUIPMENT		1,465		2,400		2,400	
ATHLETIC TRAINER PROGRAM	368	800		800		800	
ATHLETIC EVENT WORKER	(2,818)						
CONTRACTED SERVICES	(2,000)	2,765		3,700		3,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	484	6,500		10,000		10,000	
COMPUTER SOFTWARE	3,104			3,100		3,100	
STADIUM SUPPLIES	474	4,800		4,800		4,800	
TEXTBOOKS & INST'L SUPPLIES	4,062	11,300		17,900		17,900	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	4,953	6,560		7,000		7,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REP		800		1,600		1,600	
SPECIAL EQ - REP'L	3,634	6,350		6,500		6,500	
EQUIPMENT	3,634	7,150		8,100		8,100	
PHYSICAL EDUCATION / HEALTH							
TOTAL	<u>1,834,845</u>	<u>1,948,586</u>	<u>31.5</u>	<u>2,226,019</u>	<u>34.5</u>	<u>2,226,019</u>	<u>34.5</u>

SCIENCE

Program Description

The Science program develops skills that allow the student to find a place in today's rapidly advancing technological age through a variety of activities in the classroom and laboratory. The science curriculum offers students the chance to further develop the scientific principles of inquiry, discovery, critical thinking and decision-making.

Middle / junior and senior high school curriculum includes life science, physical science, earth science, biology, advanced biology, advanced placement biology, chemistry, advanced chemistry, advanced placement chemistry, and physics.

Programs include both classroom and laboratory studies

Because of advances in science today, science curriculum revisions and evaluation of materials occur on a regular basis.

INSTRUCTION
SCIENCE

CC 2070000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	2,118,423	2,291,373	42	2,412,770	42	2,412,770	42
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE		1,000		1,000		1,000	
TRANSPORTATION - SCIENCE FAIR	1,002	2,300		2,300		2,300	
REPAIR OF EQUIPMENT	<u>924</u>	<u>1,800</u>		<u>1,800</u>		<u>1,800</u>	
CONTRACTED SERVICES	1,926	5,100		5,100		5,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUC - NONDISTRIBUTED	15,953	45,000		45,000		45,000	
OTHER CHARGES							
TRAVEL	853	5,250		5,250		5,250	
MILEAGE - OUT OF COUNTY	<u>1,445</u>	<u>1,455</u>		<u>1,455</u>		<u>1,455</u>	
OTHER CHARGES	2,298	6,705		6,705		6,705	
EQUIPMENT							
SPECIAL EQ - REPL	599	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	<u>22,306</u>	<u>23,320</u>		<u>23,320</u>		<u>23,320</u>	
EQUIPMENT	22,905	25,670		25,670		25,670	
SCIENCE							
TOTAL	<u>2,161,505</u>	<u>2,373,848</u>	<u>42</u>	<u>2,495,245</u>	<u>42</u>	<u>2,495,245</u>	<u>42</u>

SOCIAL STUDIES

Program Description

The Social Studies program of the Allegany County Public Schools prepares students for effective citizenship in a changing world. Activities provide students with the knowledge, skill and attitudes to: become effective citizens; understand and respect their heritage and the heritage of others; understand economic, political, and social institutions and participate in solving the problems of society.

Outcomes

Political Systems

Students will demonstrate an understanding of the historical development and current status of principles, institutions, and processes of political systems in Maryland and the United States.

Peoples of the Nation and World

Students will demonstrate an understanding of the history, diversity, and commonality of the peoples of the nation and world, the reality of human interdependence, the need for global cooperation, and a multicultural perspective.

Geography

Students will demonstrate an understanding of geographic concepts and processes as needed to examine the role of culture, technology, and environment in the location and distribution of human activities.

Economics

Students will demonstrate an understanding of the historical development and current status of economic principles, institutions, and processes needed to be effective citizens, consumers, and workers in American society.

Skills and Processes

Students will demonstrate ability, individually and as part of a group, to gather information, think critically, and solve problems as needed to facilitate responsible decision making, to understand complex ideas, and to generate new ideas.

Valuing self and others

Students will demonstrate attainment of a positive self-concept and empathy toward others in order to improve interaction among individuals and groups in our democratic society.

Understands and Attitudes

Students will demonstrate attainment of understandings and attitudes needed to secure a reasoned commitment to human dignity, justice, and democratic processes.

INSTRUCTION
SOCIAL STUDIES

CC 2080000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	2,066,976	2,217,592	38	2,189,265	36	2,189,265	36
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		1,000		5,200		10,200	
TRANSPORTATION - MOCK TRIAL	1,738	3,500		3,500		3,500	
FIELD TRIPS	529	3,000		5,000		5,000	
CONTRACTED SERVICES	2,267	7,500		13,700		18,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	1,309	3,500		3,500		3,500	
GENERAL SUPPLIES	577	700		700		700	
TEXTBOOKS & INST'L SUPPLIES	1,886	4,200		4,200		4,200	
OTHER CHARGES							
TRAVEL				1,400		1,400	
TRAVEL / MILEAGE				1,500		1,500	
MILEAGE - IN COUNTY				2,500		2,500	
MILEAGE - OUT OF COUNTY				4,480		4,480	
DUES, SUBS & PUBLICATIONS				1,500		1,500	
TEACHER OF THE YEAR	1,967	3,000					
OTHER CHARGES	1,967	3,000		11,380		11,380	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	8,281	4,800		7,300		7,300	
SOCIAL STUDIES							
TOTAL	2,081,377	2,237,092	38	2,225,845	36	2,230,845	36

OUTDOOR SCHOOL

Program Description

The Outdoor School Program is designed to provide every fifth and sixth grade student a hands-on, week long, residential, environmental education experience. The fifth grade program is held at the 4H Center in Garrett County and the sixth grade program is held at North Bay in Cecil County.

The overall goals of the Outdoor School Program are to foster positive attitudes toward environmental stewardship that 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 three documents that set the framework for Environmental Education experiences for Maryland students. They are:

- Voluntary State Curriculum for Science
- Environmental Education Mandate
- Bay 2000 Agreement

The Voluntary State Curriculum identifies the skills and processes that students are to know and be able to do in five areas of science content: Earth / Space Science, Life Science, Chemistry, Physics, and Environmental Science.

The Environmental Education Mandate requires every school system in Maryland provide students at least one experience at the elementary, middle, and high school level that meets the following goals:

- 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.

The Bay 2000 Agreement requires that every student in the Chesapeake Bay Watershed be part of a meaningful Bay or stream outdoor experience before graduation from high school. The Outdoor School Program allows the school system to meet these requirements for elementary and middle school students. A majority of high school students enroll in environmental science as their third science credit required for graduation.

The fifth and sixth grade program ensures that Allegany County students have environmental education experiences at the elementary and middle school levels that introduce basic skills and concepts that are expanded in high school biology and environmental science courses.

INSTRUCTION
OUTDOOR SCHOOL

CC 2100009 / 2100010

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,146	136,714		91,735		91,735	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	22,820	54,218		75,405		155,405	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	7,754	22,113		16,913		16,913	
OTHER CHARGES							
MISCELLANEOUS		13,600		22,396		22,396	
EQUIPMENT							
INSTRUCTIONAL EQ	4,086	18,000					
OUTDOOR SCHOOL TOTAL	35,806	244,645		206,449		286,449	

FAMILY LIFE

Program Description

Family Life is a program offered in the total curriculum in the elementary schools with a specific unit for the girls in the fifth grade and a specific unit for the boys and girls in the sixth grade.

Seventh Grade

This is taught in life science and it is titled, You, Your Family and Friends. The unit includes, "Becoming More Mature" and "Growth and Development".

Ninth grade

Health and Family Life: The units are "Who Are You?" and "Friendship, Dating and Concerns". An informational letter is sent to parents.

Eleventh and twelfth grades

This is an elective semester course with parental permission. The units include "Family", "Communication", "Self-Concept", "Marriage", "Childbirth", "Parenthood" and "Contemporary Generation".

Materials are carefully selected for this program.

INSTRUCTION
FAMILY LIFE

CC 2110009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	8,681	8,520		9,031		9,031	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	2,035	1,000		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	648	1,500		1,000		1,000	
GENERAL SUPPLIES	19,726	21,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	20,374	22,500		23,000		23,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	1006	1,000		1,250		1,250	
FAMILY LIFE							
TOTAL	32,096	33,020		35,381		35,381	

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

CC 2120000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,119,087	1,239,930	22	1,575,867	26	1,575,867	26
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON DIST		7,840		7,840		7,840	
READING INSTRUCTION							
TOTAL	<u>1,119,087</u>	<u>1,247,770</u>	<u>22</u>	<u>1,583,707</u>	<u>26</u>	<u>1,583,707</u>	<u>26</u>

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

CC 2130000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	7,946	39,384		14,482		14,482	
CONTRACTED SERVICES							
TESTING & SCORING	8,516	17,200		7,200		7,200	
CONSULTANT SERVICES	(676)	1,500					
CONTRACTED SERVICES	7,840	18,700		7,200		7,200	
TEXTBOOKS & INST'L SUPPLIES							
TESTING & EVALUATION MATERIALS	3,956	10,045					
GENERAL SUPPLIES	1,104	2,630					
MSDE FORM ASSESSMENT	24,840	40,730					
TEXTBOOKS & INST'L SUPPLIES	29,900	53,405					
OTHER CHARGES							
POSTAGE		4,002					
TRAVEL		720					
OTHER CHARGES		4,722					
INSTRUCTIONAL ASSESSMENT NEEDS							
TOTAL	45,686	116,211		21,682		21,682	

COMPUTER EDUCATION

Program Description

The Computer Education program of the Allegany County Public Schools includes access to networked computer labs at all levels of instruction. On the elementary level, students use the computers primarily for computer-assisted instruction. Middle school students use the computers for both computer-assisted instruction and as a tool. Students on the secondary level access the computers through individual classroom computer assisted instruction or by electing the course offering "Contemporary Computing".

County objectives for the computer program include the following:

- Use computers where appropriate in content areas

- Determine when to use computers to accomplish a specific task

- Select and use appropriate software to accomplish a specific task

INSTRUCTION
COMPUTER EDUCATION

CC 2140009 / 2140013

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	158,926	187,110	3	198,336	3	198,336	3
CONTRACTED SERVICES							
MAINTENANCE AGREEMENT	10,600	15,000		15,000		15,000	
SOFTWARE MAINT AGREE ANTI VIRUS				96,090		105,590	
RENEW LICENSE (A)	72,782	52,600		52,600		52,600	
CONTRACTED SERVICES	83,382	67,600		163,690		173,190	
TEXTBOOKS & INST'L SUPPLIES							
INSTRUCTIONAL SOFTWARE	73,208	84,500		84,500		372,500	
COMPUTER SUPPLIES	24,055	24,697		24,697		24,697	
TEXTBOOKS & INST'L SUPPLIES	97,263	109,197		109,197		397,197	
OTHER CHARGES							
TRAVEL		1,500		1,500		1,500	
MILEAGE - IN COUNTY		1,104		1,104		1,104	
OTHER CHARGES		2,604		2,604		2,604	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	71,981	72,400		40,000		40,000	
COMPUTERS - REPLACEMENT	383,733	383,000		415,400		515,400	
VIDEO MONTAGE (B)		143,000					
EMAIL SERVER (B)		150,000					
EQ - SPECIAL EQ - REP'L						102,000	
EQUIPMENT	455,714	748,400		455,400		657,400	
COMPUTER EDUCATION							
TOTAL	795,285	1,114,911	3	929,227	3	1,428,727	3

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

(B) ONE-TIME ITEM

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

CC 216 / 2280000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	12,722,093	13,916,955	251	14,811,838	262.6	14,855,988	263.1
CONTRACTED SERVICES							
CONSULTANT SERVICES	19,760	30,000		7,650		7,650	
CONT SERV - ICT FACILITATORS	50,531	50,000		50,000		50,000	
CONTRACTED SERVICES	70,291	80,000		57,650		57,650	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	292,449	664,900		319,250		319,250	
SCHOOL ALLOTMENTS - SPECIAL (A)	342,290	20,000		386,250		386,250	
MATERIAL OF INSTRUCT - NON DISTRIBUTED	36,434	81,720		81,720		81,720	
TEXTBOOKS		5,000		5,000		5,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS	133,140	50,000					
SUPPLIES - PRE K PROGRAM		30,000					
GENERAL SUPPLIES	7,463	7,345		7,345		7,345	
MATERIALS - GRADES 1-3	55,954	55,856		55,856		55,856	
READING / MATH / SCIENCE MATERIALS	52,425	53,268		53,268		53,268	
MATERIAL OF INSTR - READING - NON DIST	149,831	150,118		122,000		122,000	
MATERIALS - ELEM READING & MATH	38,002	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS	9,316	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES	1,117,304	1,143,207		1,055,689		1,055,689	
OTHER CHARGES							
TRAVEL	2,355						
MILEAGE - OUT OF COUNTY	327	2,600		2,600		2,600	
REGISTRATION FEES	1,941	2,600		2,600		2,600	
OTHER CHARGES	4,623	5,200		5,200		5,200	
EQUIPMENT							
SPECIAL EQUIP - ADD'L	3,571	18,200		10,000		10,000	
SCHOOL ALLOTMENTS - SPECIAL (A)	145,048	150,000		175,000		175,000	
EQUIPMENT	148,619	168,200		185,000		185,000	
OTHER REGULAR PROGRAMS							
TOTAL	14,062,930	15,313,562	251	16,115,377	262.6	16,159,527	263.1

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

GIFTED AND TALENTED PROGRAMS

Program Description

The Gifted / Talented Advanced program is concerned with providing educational experiences commensurate with the capabilities of highly able and / or gifted / talented students in an effort to maximize their creativity and productivity. Components of the program are: student identification; curriculum development; program designs that facilitate identified students in working independently, and with other county programs; teacher training; and provision of materials and services needed to both implement and maintain the program.

INSTRUCTION
GIFTED & TALENTED

CC 2350000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITONS	630	4,000		4,500		4,500	
ENRICHMENT - ONLINE COURSES	684	15,000		15,000		15,000	
CONTRACTED SERVICES	1,314	19,000		19,500		19,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	5,365	10,000		19,000		19,000	
OTHER CHARGES							
TRAVEL		735		735		735	
GIFTED & TALENTED TOTAL	6,679	29,735		39,235		39,235	

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

CC 2370000

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	39,307	237,990				193,720	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	17,341	6,900				37,380	
CONTRACTED SERVICES							
SNACKS		30,985					
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	56,648	275,875				231,100	

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

CC 2190003

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	180,927	235,835	5	535,953	12	535,953	12
CONTRACTED SERVICES							
PUBLIC CARRIERS	403						
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	100	1,440		1,440		1,440	
N DAKOTA DIV OF INDEPENDENT STUDY	7,082	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	7,182	9,940		9,940		9,940	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	349						
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	850	1,000		1,000		1,000	
ALTERNATIVE PROGRAM							
TOTAL	189,711	246,775	5	546,893	12	546,893	12

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

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

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

INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM

CC 2190008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	136,571	199,513	8	215,479	6	215,479	6
IN-SCHOOL SUSPENSION PROGRAM TOTAL	<u>136,571</u>	<u>199,513</u>	<u>8</u>	<u>215,479</u>	<u>6</u>	<u>215,479</u>	<u>6</u>

THE ACADEMIC VILLAGE

Program Description

The Academic Village is designed as an intervention for at-risk students. The program utilizes a small group setting. The Academic Village staff will partner with the student's teachers of record in order to provide the voluntary state curriculum, enrichment and remediation. Students with IEP's will receive all 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 the Academic Village.

Students placed in the Academic Village will be required to sign a contract and/or a behavioral plan. Therapeutic service, if needed, can be provided to students in the Academic Village.

Objectives

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

To provide transition programming for students entering high 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 or to provide for students who need and independent study using the North Dakota Curriculum due to the differences in course options between school systems

INSTRUCTION
ACADEMIC VILLAGES

CC 2190010

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES				384,054	10	384,054	10
ACADEMIC VILLAGES TOTAL				384,054	10	384,054	10

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

CC 2190012

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES				225,209	9	225,209	9
LEARNING ASSISTANCE PROGRAM							
TOTAL				225,209	9	225,209	9

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
- Agriculture

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

CC 2400000 / 2410000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,602,029	1,724,746	29.5	1,807,481	30	1,807,481	30
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,502	6,500		5,600		5,600	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	6,969	8,000		10,000		10,000	
MATERIALS (CATEG)	67,447	67,123		67,500		67,500	
TEXTBOOKS (CATEG)	11,100	2,000					
MATERIALS - SPECIAL INSTRUCTIONAL	19,851	22,350		27,500		27,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	11,281	15,000		18,000		18,000	
TEXTBOOKS & INST'L SUPPLIES	116,648	114,473		123,000		123,000	
OTHER CHARGES							
TRAVEL (CATEG)	952	395		450		450	
MILEAGE - OUT OF COUNTY	178						
MILEAGE - TEACHERS / TA	2,019	6,500		6,500		6,500	
OTHER CHARGES	3,149	6,895		6,950		6,950	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	8,000	9,000		10,000		10,000	
EQ - SPECIAL EQ - REP'L		2,500		2,500		2,500	
MISC EQUIP - ADD'L (CATEG)	18,051	27,000		30,000		30,000	
EQUIPMENT	26,051	38,500		42,500		42,500	
CAREER & TECHNOLOGY ED T & I							
TOTAL	1,750,379	1,891,114	29.5	1,985,531	30	1,985,531	30

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

CC 2430000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	638,878	682,649	12	691,217	11	691,217	11
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,452	4,000		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	5,772	7,800		12,000		12,000	
EQUIPMENT							
INSTRUCTIONAL EQUIP - REP'L	4,495	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	<u>651,597</u>	<u>700,449</u>	<u>12</u>	<u>713,717</u>	<u>11</u>	<u>713,717</u>	<u>11</u>

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

CC 2200009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	79,208	84,242	2	89,414	2	89,414	2
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	7,734	15,000		15,000		15,000	
DUPLICATING EQUIPMENT RENTAL	56,048	54,000		58,000		58,000	
CONTRACTED SERVICES	63,782	69,000		73,000		73,000	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	51,511	60,000		60,000		60,000	
PRINT SHOP - CASH RECEIVED	(11,076)						
TEXTBOOKS & INST'L SUPPLIES	40,435	60,000		60,000		60,000	
EQUIPMENT							
SPECIAL EQ - ADD'L		33,700					
SPECIAL EQ - REP'L	1,399						
EQUIPMENT	1,399	33,700					
PRINT SHOP							
TOTAL	184,824	246,942	2	222,414	2	222,414	2

GUIDANCE

Program Description

The Guidance program currently serves all students, grades K through 12, in the Allegany County Public School System. 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 guidance program activities are implemented by counselors, administrators, teachers, students, parents and other staff, the 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 guidance support services to staff, parents and students

- Coordinating resources available through school, home and community to help students meet their needs

- Facilitating each student's opportunities to understand available options and make choices within the constraints of the educational system

INSTRUCTION
GUIDANCE

CC 2600000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	1,386,147	1,520,476	25	1,609,494	26	1,609,494	26
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	2,800	3,000		3,000		3,000	
RESOURCE MATERIALS	<u>390</u>	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
TEXTBOOKS & INST'L SUPPLIES	3,190	4,000		4,000		4,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	6,245	7,500		7,500		7,500	
MILEAGE - IN COUNTY	49						
MILEAGE - OUT OF COUNTY	395	895		895		895	
MILEAGE - TEACHERS / TA	<u>150</u>	<u>3,731</u>		<u>3,731</u>		<u>3,731</u>	
OTHER CHARGES	6,839	12,126		12,126		12,126	
EQUIPMENT							
OFFICE EQ / FURN - REP'L		860		860		860	
GUIDANCE							
TOTAL	<u>1,396,176</u>	<u>1,537,462</u>	<u>25</u>	<u>1,626,480</u>	<u>26</u>	<u>1,626,480</u>	<u>26</u>

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

CC 2250000

	FY07	Amended		Requested		Approved
	Actual	Budget	Staff	Budget	Staff	Budget
		2007-2008		2008-2009		2008-2009
						Staff
SALARIES AND WAGES						
SICK LEAVE BANK - UNIT I		50,000		53,000		53,000
ACTA PRES - INCREASE	60,000					
TEACHERS - SECONDARY	350					
TEACHER - SUBSTITUTE	611,437	688,600		729,916		729,916
TEACHER - SUBSTITUTE - WORKSHOP		3,408		3,612		3,612
TEACHER - SUB - FIELD TRIPS, ETC.	10,519					
TEACHER ASSISTANT - SUBSTITUTE	15,104	8,520		9,031		9,031
NATIONAL CERTIFIED STIPEND		39,280		43,722		43,722
UNUSED SICK / ANNUAL LEAVE	143,764	161,880		171,593		171,593
COMPENSATED ABSENCES ADJUST	2,114					
RETIREMENT BONUS		20,000				36,000
LABOR CLEARING	(4,616)					
EXTRA CURRICULAR PAY FUND	15,305	16,310		17,289		17,289
EXTRA CURRICULAR STIPENDS		39,690		42,071		42,071
LOCAL MATCH - EXT DIPLOMA	37,575	35,465		45,447		45,447
ADMIN INTERNSHIPS	3,217	5,703		6,045		6,045
TEACHER'S SPECIAL	55,878	125,329	2	72,849	1	72,849
STIPEND	2,955					
SPC TO APC (BUDGET USE)		114,345		114,345		114,345
TEACHER RETIRE (BUDGET USE)		(394,820)		(408,476)		(408,476)
SALARIES AND WAGES	953,602	913,710	2	900,444	1	936,444
CONTRACTED SERVICES						
FIELD TRIPS / ACADEMIC COMPETITIONS	21,211	36,000		36,000		36,000
SOFTBALL FIELD AT AL	3,227	800		800		800
CONTRACTED SERVICES	24,438	36,800		36,800		36,800
TEXTBOOKS & INST'L SUPPLIES						
MATERIALS OF INSTRUCTION		6,600		6,600		6,600
TEXTBOOKS		178,500		640,089		629,389
GENERAL SUPPLIES		5,000		5,000		5,000
TEXTBOOKS & INST'L SUPPLIES		190,100		651,689		640,989
OTHER CHARGES						
PROFESSIONAL DEV		3,750		3,750		3,750
COMPETITION	14,373	15,000		15,000		15,000
TRAVEL	1,724	5,500		5,500		5,500
TRAVEL / MILEAGE - CEASOM		3,500		3,500		3,500
MILEAGE - IN COUNTY	9,142	5,500		9,750		9,750
MILEAGE - OUT OF COUNTY	2,127	2,200		2,500		2,500
MILEAGE - TEACHERS / TA		2,500		2,500		2,500
RESA DUES		6,000		6,000		6,000
REGISTRATION FEES	550					
MULTI-SERV PROJECT - LOC				6,000		6,000
OTHER CHARGES	27,916	43,950		54,500		54,500
SUBTOTAL THIS PAGE	978,040	1,140,610	2	1,588,933	1	1,614,233

INSTRUCTION
NON-DISTRIBUTED EXPENDITURES (CON'T)

CC 2250000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
EQUIPMENT							
MISC EQUIP - ADD'L	11,844	25,000		25,000		25,000	
MISC EQUIP - REP'L	157,227						
SPECIAL EQUIP - REP'L	20,148	42,951		42,951		42,951	
EQUIPMENT	<u>189,219</u>	<u>67,951</u>		<u>67,951</u>		<u>67,951</u>	
TRANSFERS							
GARRETT / WASHINGTON COUNTY TUITION	123,969	156,780		141,885		141,885	
NON-DISTRIBUTED EXPENDITURES							
TOTAL	<u>1,319,144</u>	<u>1,409,291</u>	<u>2</u>	<u>1,853,269</u>	<u>1</u>	<u>1,878,569</u>	<u>1</u>

NOTE: THE FOLLOWING AMOUNTS ARE INCLUDED AS PART OF SALARIES UNDER VARIOUS
INSTRUCTIONAL DEPARTMENTS:

INCREMENTS

720,635

INTENTIONALLY
LEFT
BLANK

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

CC 2260000

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	97,950	108,000		120,000		120,000	
CENTRAL PURCHASING							
TOTAL	<u>97,950</u>	<u>108,000</u>		<u>120,000</u>		<u>120,000</u>	

NON-DISTRIBUTED OPERATIONS

Program Description

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

INSTRUCTION
NON-DISTRIBUTED OPERATIONS

CC 2270000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
REPAIR OF FURNITURE	3,548	4,000		4,000		4,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	12,000	52,000		32,000		97,000	
NON-DISTRIBUTED OPERATIONS							
TOTAL	<u>15,548</u>	<u>56,000</u>		<u>36,000</u>		<u>101,000</u>	

PSYCHOLOGICAL SERVICES

Program Description

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

INSTRUCTION
PSYCHOLOGICAL SERVICES

CC 2550009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	457,481	454,118	6	532,176	7	532,176	8
CONTRACTED SERVICES							
CONSULTANT SERVICES	10,004	2,000		2,000		2,000	
REPAIR OF EQUIPMENT		200		200		200	
CONTRACTED SERVICES	10,004	2,200		2,200		2,200	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	1,462	5,000		5,000		5,000	
OTHER CHARGES							
TRAVEL	705	500		500		500	
MILEAGE - IN COUNTY	10,317	11,000		11,000		11,000	
MILEAGE - OUT OF COUNTY	956	1,550		1,550		1,550	
DUES, SUBS & PUBLICATIONS	497						
OTHER CHARGES	12,475	13,050		13,050		13,050	
PSYCHOLOGICAL SERVICES							
TOTAL	<u>481,422</u>	<u>474,368</u>	<u>6</u>	<u>552,426</u>	<u>7</u>	<u>552,426</u>	<u>8</u>

TEACHER MENTORING

Program Description

The Allegany County Teacher Mentoring Program will help close the identified gap in providing needed services and support for first year teachers based on the National Staff Development Council's Standards for Staff Development (Revised). Project outcomes will focus on retaining quality staff and student achievement. Activities will include staff development and instructional opportunities for part time mentors and mentees. Support for new and beginning teachers will ensure that Allegany County has a professional teaching workforce capable of delivering effective instruction to students. Our multi-year plan will include part time mentor training. The Allegany County's Teacher Evaluation Instrument will be used as a model for preparing mentees with competencies essential for successful classroom performance. This program will provide beginning teachers with the necessary information and support that will help improve instructional practice, increase student achievement and enhance school performance.

INSTRUCTION
TEACHER MENTORING - THORNTON

CC 4890400

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	83,630	91,856	1	92,734	1	92,734	1
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES	6,269	4,500		4,500		4,500	
GENERAL SUPPLIES	798	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	7,067	5,500		5,500		5,500	
OTHER CHARGES							
MILEAGE - IN COUNTY	43	300		300		300	
TEACHER MENTORING TOTAL	<u>90,740</u>	<u>97,656</u>	<u>1</u>	<u>98,534</u>	<u>1</u>	<u>98,534</u>	<u>1</u>

HIGH SCHOOL DROPOUT PREVENTION

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 8 to grade 10 primarily but will monitor students who have participated in the Maryland's Tomorrow program in the past. 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 middle to high school and beyond, and develop a working relationship between the parent and the school.

INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION

CC 4900401

	<u>FY07 Actual</u>	<u>Amended Budget 2007-2008</u>	<u>Staff</u>	<u>Requested Budget 2008-2009</u>	<u>Staff</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>
SALARIES AND WAGES	73,461	100,338	4	117,560	4	117,560	4
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	2,139	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	2,934	5,900		5,900		5,900	
MATERIALS - PROJECT YES		2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	2,934	7,900		7,900		7,900	
OTHER CHARGES							
PROJECT YES	176						
MILEAGE - IN COUNTY	1,457	4,200		4,200		4,200	
OTHER CHARGES	1,633	4,200		4,200		4,200	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	<u>80,167</u>	<u>117,438</u>	<u>4</u>	<u>134,660</u>	<u>4</u>	<u>134,660</u>	<u>4</u>

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

CC 1630000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	105,361	364,132		366,760		366,760	
CONTRACTED SERVICES							
CONSULTANT SERVICES	29,058						
CURRICULUM DEV (BUDGET USE)		22,500		22,500		22,500	
CONTRACTED SERVICES	29,058	22,500		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	3,319						
WORKSHOP MATERIALS	1,710						
GEN SUPPLIES - STAFF DEVELOPMENT	3,233						
CURRICULUM DEV (BUDGET USE)	550	30,000		30,000		30,000	
TEXTBOOKS & INST'L SUPPLIES	8,812	30,000		30,000		30,000	
OTHER CHARGES							
TRAINING PROGRAMS	3,034						
REGISTRATION FEES	4,640						
TRAVEL	9,429						
MILEAGE - OUT OF COUNTY	3,172						
OTHER CHARGES	20,275						
CURRICULUM DEVELOPMENT & INSERVICE							
TOTAL	163,506	416,632		419,260		419,260	

INSTRUCTION
ADDITIONAL BUDGET REQUESTS

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
Y18-PROVIDE INSTRUCTIONAL SUPPORT TO ALL SCHOOLS		ITEM FUNDED Pg. 73		44,150			
Y29-RETIREMENT COMMITMENT PAYOUT		ITEM FUNDED Pg. 95		36,000			
Y41-OFFER REGIONAL EXTENDED LEARNING OPPORTUNITIES		ITEM FUNDED Pg. 77		120,820			
Y52-OFFER REGIONAL EXTENDED LEARNING OPPORTUNITIES		ITEM FUNDED Pg. 77		72,900			
SALARIES AND WAGES				273,870			
CONTRACTED SERVICES							
Y21-PROVIDE FUNDING FOR ON-LINE DATABASE		ITEM FUNDED Pg. 53		6,000			
Y40-STUDENTS TO ATTEND MD LEADERSHIP CONFERENCE		ITEM FUNDED Pg. 61		5,000			
CONTRACTED SERVICES				11,000			
TEXTBOOKS & INST'L SUPPLIES							
Y27-INCREASE ART SUPPLIES		ITEM FUNDED Pg. 41		10,500			
Y41-OFFER REGIONAL EXTENDED LEARNING OPPORTUNITIES		ITEM FUNDED Pg. 77		30,280			
Y52-OFFER REGIONAL EXTENDED LEARNING OPPORTUNITIES		ITEM FUNDED Pg. 77		7,100			
Y54-PURCHASE OF LIBRARY BOOKS		ITEM FUNDED Pg. 53		750,000			
Y12-STUDENT INFO SYSTEM & SCHED UPDATE WEB SYSTEM		ITEM FUNDED Pg. 71		288,000			
TEXTBOOKS & INST'L SUPPLIES				1,085,880			
EQUIPMENT							
Y26-INSTRUMENTAL PROGRAM PURCHASES		ITEM FUNDED Pg. 55		97,000			
Y31-PURCHASE OF CAPITAL EQUIPMENT		ITEM FUNDED Pg. 100		65,000			
Y12-STUDENT INFO SYSTEM & SCHED UPDATE WEB SYSTEM		ITEM FUNDED Pg. 71		12,000			
Y59-INCREASE COMPUTER ALLOCATION		ITEM FUNDED Pg. 71		100,000			
Y58-WIRELESS CARTS ALLEGANY, FORT HILL & CAREER CNTR		ITEM FUNDED Pg. 71		90,000			
EQUIPMENT				364,000			
INSTRUCTION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				1,734,750			

INTENTIONALLY
LEFT
BLANK

SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
HEARING IMPAIRED	72,602	128,897	3.0	53,887	1.0	53,887	1.0
EXTENDED SCHOOL PROGRAM	38,933	62,340		66,080		66,080	
HOME AND HOSPITAL	41,698	38,781		41,108		41,108	
INSTRUCTIONAL SUPPORT	283,965	301,634	4.0	321,001	4.0	321,001	4.0
IMPROV OF INST'L SERV	3,679	4,473		4,473		4,473	
REGULAR PROGRAMS	7,711,056	9,350,168	219.7	9,465,766	195.5	9,465,766	195.5
ADDITIONAL BUDGET REQUESTS				1			
SALARIES AND WAGES	8,151,933	9,886,293	226.7	9,952,315	201.5	9,952,315	200.5
CONTRACTED SERVICES							
HEARING IMPAIRED	191,574	275,000		275,000		275,000	
EXTENDED SCHOOL PROGRAM	14,358	19,000		19,000		19,000	
HOME AND HOSPITAL	43	3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000		4,000		4,000	
IMPROV OF INST'L SERV	1,252	2,300		2,300		2,300	
REGULAR PROGRAMS	577,603	248,020		248,020		248,020	
CONTRACTED SERVICES	784,830	551,320		551,320		551,320	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL SUPPORT	2,749	3,000		3,000		3,000	
IMPROV OF INST'L SERV	2,358	3,700		3,700		3,700	
REGULAR PROGRAMS	29,200	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	34,307	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	172	2,718		2,718		2,718	
REGULAR PROGRAMS	35,182	46,049		46,049		46,049	
HOME AND HOSPITAL	4,788	8,100		8,100		8,100	
INSTRUCTIONAL SUPPORT	7,910	14,124		14,124		14,124	
IMPROV OF INST'L SERV	1,529						
OTHER CHARGES	49,581	70,991		70,991		70,991	
EQUIPMENT							
REGULAR PROGRAMS	6,323	11,500		11,500		11,500	
TRANSFERS							
NON-PUBLIC PLACEMENTS	2,285,868	2,645,000		2,445,228		2,445,228	
SPECIAL EDUCATION SUMMARY	11,312,842	13,242,791	226.7	13,109,041	201.5	13,109,041	200.5

SPECIAL EDUCATION
HEARING IMPAIRED

CC 3660008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	72,602	128,897	3	53,887	1	53,887	1
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	191,574	275,000		275,000		275,000	
HEARING IMPAIRED TOTAL	<u>264,176</u>	<u>403,897</u>	<u>3</u>	<u>328,887</u>	<u>1</u>	<u>328,887</u>	<u>1</u>

SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM

CC 3630008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	38,933	62,340		66,080		66,080	
CONTRACTED SERVICES							
THERAPY - OT / PT	12,558	19,000		19,000		19,000	
EXTENDED SCHOOL YR SERVICES	1,800						
CONTRACTED SERVICES	14,358	19,000		19,000		19,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	172	2,718		2,718		2,718	
EXTENDED SCHOOL PROGRAM TOTAL	<u>53,463</u>	<u>84,058</u>		<u>87,798</u>		<u>87,798</u>	

SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII

CC 3570008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	41,698	38,781		41,108		41,108	
CONTRACTED SERVICES							
OTHER CONTRACTED SERV	43	3,000		3,000		3,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	4,788	8,100		8,100		8,100	
HOME & HOSPITAL LEVEL VII TOTAL	<u>46,529</u>	<u>49,881</u>		<u>52,208</u>		<u>52,208</u>	

**SPECIAL EDUCATION
NON-PUBLIC PLACEMENTS**

CC 3560008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
CONSULTANT SERVICES		4,000		4,000		4,000	
TRANSFERS							
TUITION NONPUBLIC DAY (A)	876,266	1,050,000		1,000,000		1,000,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,377,889	1,550,000		1,400,000		1,400,000	
TRANSF TO OTHER LEA'S IN MD	31,713	45,000		45,228		45,228	
TRANSFERS	2,285,868	2,645,000		2,445,228		2,445,228	
NON-PUBLIC PLACEMENTS							
TOTAL	2,285,868	2,649,000		2,449,228		2,449,228	

(A) STATE PORTION

(B) LOCAL PORTION

SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT

CC 3590009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	283,965	301,634	4	321,001	4	321,001	4
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,749	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	1,467	2,200		2,200		2,200	
MILEAGE - IN COUNTY	1,529	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	3,292	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	1,622	4,000		4,000		4,000	
OTHER CHARGES	7,910	14,124		14,124		14,124	
INSTRUCTIONAL SUPPORT							
TOTAL	294,624	318,758	4	338,125	4	338,125	4

SPECIAL EDUCATION
IMPROV OF INSTRUCTIONAL SERVICE

CC 3600009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	3,679	4,473		4,473		4,473	
CONTRACTED SERVICES							
CONSULTANT SERVICES	1,252	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	2,358	3,700		3,700		3,700	
OTHER CHARGES							
REGISTRATION FEES	1,529						
IMPROV OF INSTRUCTIONAL SERVICE TOTAL	<u>8,818</u>	<u>10,473</u>		<u>10,473</u>		<u>10,473</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

CC 3610008

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	7,711,056	9,350,168	219.7	9,465,766	195.5	9,465,766	195.5
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	4,640	6,400		6,400		6,400	
REPAIR OF EQUIPMENT	2,179	800		800		800	
JOB SKILLS TRAINING	6,640	60,820		60,820		60,820	
THERAPY - OT / PT	564,144	180,000		180,000		180,000	
CONTRACTED SERVICES	577,603	248,020		248,020		248,020	
SUPPLIES AND MATERIALS							
MATERIAL OF INSTRUCTION	15,610	27,200		27,200		27,200	
OFFICE SUPPLIES		200		200		200	
WORKSHOP MATERIALS		700		700		700	
MATERIALS - PRESCHOOL PROGRAM	6,265	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	9	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	6,034	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	1,282	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	29,200	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
TRAVEL	1,822	1,200		1,200		1,200	
MILEAGE - IN COUNTY	31,927	35,742		35,742		35,742	
MILEAGE - OUT OF COUNTY	316	6,657		6,657		6,657	
DUES, SUBS & PUBLICATIONS	216	500		500		500	
COMMUNICATIONS - OTHER	901	1,350		1,350		1,350	
OTHER CHARGES	35,182	46,049		46,049		46,049	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	2,805	8,000		8,000		8,000	
EQ - SPECIAL EQUIP - ADD'L	3,518						
EQUIP - JOB SKILLS TRAINING		3,500		3,500		3,500	
EQUIPMENT	6,323	11,500		11,500		11,500	
REGULAR PROGRAMS							
TOTAL	8,359,364	9,726,724	219.7	9,842,322	195.5	9,842,322	195.5

**SPECIAL EDUCATION
ADDITIONAL BUDGET REQUESTS**

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
Y51-ELIM (3) CONTR POSITIONS FOR (1) FULL-TIME POSITION		MOVED TO Pg. 102			1		
SALARIES AND WAGES					1		
SPECIAL EDUCATION ADDITIONAL BUDGET REQUESTS							
TOTAL					1		

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.

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

CC 3010009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	518,546	527,449	7	447,701	6	447,701	6
CONTRACTED SERVICES							
CITY OF CUMBERLAND RESOURCE OFFICER		55,000		57,200		57,200	
EQ MAINTENANCE AGREEMENT	7,375	9,500		7,000		7,000	
AWARDS BANQUET	1,508	3,000		1,580		1,580	
CONTRACTED SERVICES	8,883	67,500		65,780		65,780	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	361	925		925		925	
FORMS	7,736	11,000		7,500		7,500	
GENERAL SUPPLIES	642	1,400		1,400		1,400	
SUPPLIES AND MATERIALS	8,739	13,325		9,825		9,825	
OTHER CHARGES							
POSTAGE		950		950		950	
TRAVEL	1,363	2,500		2,500		2,500	
MILEAGE - IN COUNTY	12,211	13,865		13,865		13,865	
MILEAGE - OUT OF COUNTY	1,555	4,576		4,576		4,576	
DUES, SUBS & PUBLICATIONS	231	860		860		860	
COMMUNICATIONS - OTHER				3,600		3,600	
OTHER CHARGES	15,360	22,751		26,351		26,351	
STUDENT SERVICES							
TOTAL	<u>551,528</u>	<u>631,025</u>	<u>7</u>	<u>549,657</u>	<u>6</u>	<u>549,657</u>	<u>6</u>

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.

HEALTH SERVICES
SUMMARY AND DETAIL

CC 3050000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
MEDICAL & DENTAL FEES	224	5,250		5,250		5,250	
SCHOOL NURSES	502,465	518,265		553,533		553,533	
CONTRACTED SERVICES	502,689	523,515		558,783		558,783	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	19,068	24,000		24,000		24,000	
EQUIPMENT							
MISC EQUIP - REP'L	771	39,535		39,535		39,535	
HEALTH SERVICES							
TOTAL	522,528	587,050		622,318		622,318	

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

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	856,699	881,506	46	920,924	48	920,924	48
FIXED CHARGES							
REGULAR PROGRAM	68,208	75,516		75,516		75,516	
CONTRACTED SERVICES							
REGULAR PROGRAM	3,532,514	3,907,460		4,155,993		4,379,993	
HANDICAPPED PROGRAM	15,767	27,680		31,864		31,864	
STUDENT ACTIVITIES	41,515	252,810		41,900		100,265	
CENTRAL SUPPORT	8,057	7,993		8,700		8,700	
CAREER ED PROGRAM	325,982	370,776		303,624		303,624	
ADDITIONAL BUDGET REQUESTS				58,365			
CONTRACTED SERVICES	3,923,835	4,566,719		4,600,446		4,824,446	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	1,064						
HANDICAPPED PROGRAMS	183,982	174,529		225,070		225,070	
CENTRAL SUPPORT	14,421	19,500		22,450		22,450	
SUPPLIES AND MATERIALS	199,467	194,029		247,520		247,520	
OTHER CHARGES							
REGULAR PROGRAMS	11,830	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	1,689	2,520		2,520		2,520	
CENTRAL SUPPORT	46,415	39,500		51,600		51,600	
OTHER CHARGES	59,934	54,620		66,720		66,720	
EQUIPMENT							
HANDICAPPED PROGRAMS	143,664	169,518		169,800		169,800	
CENTRAL SUPPORT	49,578	28,000		3,000		3,000	
EQUIPMENT	193,242	197,518		172,800		172,800	
STUDENT TRANSPORTATION							
TOTAL BY SUMMARY	5,301,385	5,969,908	46	6,083,926	48	6,307,926	48

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

CC 3100020

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	2,204						
FIXED CHARGES							
INS - VEHICLE - OTHER	68,208	75,516		75,516		75,516	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	3,494,703	3,860,461		4,107,058		4,331,058	
BUS INSPECTION	5,068	6,481		6,871		6,871	
PHYSICAL EXAMS - BUS DRIVER	9,357	11,841		11,841		11,841	
PRIVATE AUTOMOBILES	23,386	28,677		30,223		30,223	
CONTRACTED SERVICES	3,532,514	3,907,460		4,155,993		4,379,993	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	1,064						
OTHER CHARGES							
TRAINING PROGRAMS	11,830	12,600		12,600		12,600	
REGULAR TRANSPORTATION TOTAL	3,615,820	3,995,576		4,244,109		4,468,109	

STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS

CC 3100021

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	526,378	548,994	40	591,285	42	591,285	42
CONTRACTED SERVICES							
PUBLIC CARRIERS		9,800		9,800		9,800	
TRAVEL - NON-PUBLIC PLACEMENT	11,497	9,146		13,261		13,261	
BUS INSPECTION	894	1,144		1,213		1,213	
PHYSICAL EXAMS - BUS DRIVER	1,636	2,090		2,090		2,090	
PRIVATE AUTOMOBILES	1,740	4,000		4,000		4,000	
TRANSPORTATION - OTHER		1,500		1,500		1,500	
CONTRACTED SERVICES	15,767	27,680		31,864		31,864	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	17,169	16,399		19,770		19,770	
GAS, OIL, & LUBRICANTS	126,211	112,130		159,300		159,300	
REPAIR PARTS & SUPPLIES	25,283	34,000		34,000		34,000	
VEHICLE REPAIR PARTS	15,319	12,000		12,000		12,000	
SUPPLIES AND MATERIALS	183,982	174,529		225,070		225,070	
OTHER CHARGES							
TRAINING PROGRAMS	1,689	2,520		2,520		2,520	
EQUIPMENT							
VEHICLES - REPLACEMENT	143,664	169,518		169,800		169,800	
HANDICAPPED TRANSPORTATION TOTAL	<u>871,480</u>	<u>923,241</u>	<u>40</u>	<u>1,020,539</u>	<u>42</u>	<u>1,020,539</u>	<u>42</u>

STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)

CC 3100024

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	166						
CONTRACTED SERVICES							
ACTIVITY BUSES		90,000				24,750	
PRIVATE BUS OPERATORS (A)	630	500		900		900	
FIELD TRIPS	1,705	2,400		3,000		3,000	
TRANSPORTATION-ATHLETICS	32,530	30,000		33,000		33,000	
BEALL HIGH ATHLETICS	6,650	29,910		5,000		5,000	
AFTER SCHOOL BUSING		100,000				33,615	
CONTRACTED SERVICES	41,515	252,810		41,900		100,265	
STUDENT ACTIVITIES - TRANSPORTATION							
TOTAL	41,681	252,810		41,900		100,265	

(A) ALLEGANY FOOTBALL

STUDENT TRANSPORTATION
CENTRAL SUPPORT

CC 3100025

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	327,951	332,512	6	329,639	6	329,639	6
CONTRACTED SERVICES							
UPKEEP OF GROUNDS		200		200		200	
ADVERTISING	441	993		1,000		1,000	
UNIFORM RENTAL	3,029	3,300		3,400		3,400	
REPAIR OF VEHICLES	4,587	3,500		4,100		4,100	
CONTRACTED SERVICES	8,057	7,993		8,700		8,700	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	4,740	12,000		12,000		12,000	
OFFICE SUPPLIES	1,370	2,000		2,200		2,200	
SMALL HAND EQ / TOOLS	8,311	2,750		5,500		5,500	
COMPUTER SOFTWARE		2,750		2,750		2,750	
SUPPLIES AND MATERIALS	14,421	19,500		22,450		22,450	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	15,405	12,000		16,000		16,000	
LEA VEHICLE EXPENSES	3,083	2,000		3,000		3,000	
TRAVEL	1,356	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	189						
DUES, SUBS & PUBLICATIONS	545	500		600		600	
COMMUNICATIONS - OTHER	17,052	10,500		17,500		17,500	
ELECTRICITY - OTHER	6,193	7,000		7,000		7,000	
HEAT - GAS	2,592	5,000		5,000		5,000	
OTHER CHARGES	46,415	39,500		51,600		51,600	
EQUIPMENT							
SPECIAL EQ - REP'L	2,500	3,000		3,000		3,000	
VEHICLE REPLACEMENT	47,078	25,000					
EQUIPMENT	49,578	28,000		3,000		3,000	
CENTRAL SUPPORT - TRANSPORTATION							
TOTAL	446,422	427,505	6	415,389	6	415,389	6

STUDENT TRANSPORTATION
CAREER ED PROGRAM

CC 3100022

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	304,635	333,878		250,814		250,814	
TRANS-JOB SITES / INTERNSHIP	8,129	6,000		17,971		17,971	
TRANSPORTATION - RECRUITMENT CCTE	4,500	6,500		6,800		6,800	
TRANSPORTATION - COSMETOLOGY	8,718	13,000		13,000		13,000	
TRANSPORTATION - CCTE		11,398		15,039		15,039	
CONTRACTED SERVICES	325,982	370,776		303,624		303,624	
CAREER ED PROGRAM - TRANSPORTATION							
TOTAL	325,982	370,776		303,624		303,624	

STUDENT TRANSPORTATION
ADDITIONAL BUDGET REQUESTS

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
Y44-PROVIDE ACTIVITY BUSES		ITEM FUNDED Pg. 128		24,750			
Y45-PROVIDE BUSING FOR AFTER SCHOOL PROGRAMS		ITEM FUNDED Pg. 128		33,615			
CONTRACTED SERVICES				58,365			
ADDITIONAL BUDGET REQUESTS							
TRANSPORTATION							
TOTAL				58,365			

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

CC 3150000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	3,565,474	4,037,034	118	4,177,690	116	4,260,373	120
CONTRACTED SERVICES							
TRASH REMOVAL	117,587	120,000		122,000		122,000	
FIRE EXTINGUISHERS	5,164	6,000		6,000		6,000	
EXTERMINATION SERVICE	2,917	5,000		12,600		12,600	
HAZARDOUS CHEMICAL DISPOSAL		2,500		2,500		2,500	
STADIUM CLEAN-UP	2,501	5,000		5,000		5,000	
MOVING EXPENSE	45,276	15,000		15,000		15,000	
DISPOSAL OF SURPLUS COMPUTERS		5,000		5,000		5,000	
ENVIRONMENTAL PROBLEMS	17,662	12,000		12,000		12,000	
CONTRACTED SERVICES	191,107	170,500		180,100		180,100	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	14,983	18,000		18,000		18,000	
GAS, OIL, & LUBRICANTS	21,934	35,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	5,133	5,000		5,000		5,000	
REPAIR PARTS - MOWERS	5,015	5,000		5,000		5,000	
REPAIR PARTS - SWEEPERS	3,067	3,000		3,000		3,000	
CLOCKS & BELLS	3,000	4,000		4,000		4,000	
SNOW REMOVAL	6,462	10,000		10,000		10,000	
VEHICLE REPAIR PARTS	13,712	14,000		14,000		14,000	
TEST & EVALUATION SUP	1,836	5,000		5,000		5,000	
CLEANING SUPPLIES	91,383	72,000		78,000		78,000	
ELECTRICAL SUPPLIES	10,104	23,000		23,000		23,000	
HYGIENIC SUPPLIES	54,838	65,000		70,000		70,000	
WATER TREATMENT SUP	9,234	12,000		12,000		12,000	
SMALL HAND EQ / TOOLS	1,760	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	242,461	273,500		284,500		284,500	
OTHER CHARGES							
TRAINING PROGRAMS	4,604	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	987	1,000		1,000		1,000	
TRAVEL	577	1,000		1,000		1,000	
MILEAGE - IN COUNTY	45						
DUES, SUBS & PUBLICATIONS	857	500		500		500	
FIRE & SAFETY - OPERATIONS	15,917	36,000		36,000		36,000	
ASBESTOS		1,000		1,000		1,000	
SPECIAL ALLOCATION SCHOOLS (B)	29,940	35,000		45,000		45,000	
OTHER CHARGES	52,927	79,500		89,500		89,500	
SUBTOTAL THIS PAGE	4,051,969	4,560,534	118	4,731,790	116	4,814,473	120

OPERATIONS (CON'T)
SUMMARY AND DETAIL

CC 3150000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
UTILITIES							
COMMUNICATIONS - ELEMENTARY	42,535	55,000		55,000		55,000	
COMMUNICATIONS - MIDDLE / SEC	70,843	64,000		69,000		69,000	
COMMUNICATIONS - OTHER	63,932	92,000		92,000		92,000	
TELEPHONE CREDIT (CASH)	(63)						
ELECTRICITY - OTHER	1,716,788	2,186,250		1,656,250		1,656,250	
GAS - OTHER	621,360	900,000		787,500		787,500	
HEAT - COAL	163,029	176,000		202,400		202,400	
HEAT - OIL	107,856	146,250		225,000		225,000	
WATER / SEWAGE CHARGES	181,861	198,000		198,000		198,000	
UTILITIES - OTHER	27,910	35,000		35,000		35,000	
UTILITIES	2,996,051	3,852,500		3,320,150		3,320,150	
EQUIPMENT							
SPECIAL EQ - REP'L	114,531	161,393		6,500		6,500	
VEHICLES - REP'L	34,687	65,000		35,000		130,000	
EQUIPMENT	149,218	226,393		41,500		136,500	
TRANSFERS							
TRANSFERS TO OTHER FUNDS	400,000						
OPERATIONS							
TOTAL	7,597,238	8,639,427	118	8,093,440	116	8,271,123	120

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

INTENTIONALLY
LEFT
BLANK

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

CC 3150014

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	55,346	58,943	1	62,480	1	62,480	1
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	58,195						
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
CONTRACTED SERVICES	58,195	1,000		1,000		1,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		800		800		800	
OTHER CHARGES							
TRAVEL	2,065	3,500		3,500		3,500	
MILEAGE - IN COUNTY	4,446	6,500		6,500		6,500	
MILEAGE - OUT OF COUNTY	976	450		450		450	
ENERGY CONSERVATION PROJECT	2,259	137,200		137,200		137,200	
OTHER CHARGES	9,746	147,650		147,650		147,650	
ENERGY MANAGEMENT							
TOTAL	123,287	208,393	1	211,930	1	211,930	1

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

The Security, Safety and Risk Management Coordinator is a highly responsible position requiring independent initiative and judgment. This person is responsible for protecting the human, financial, and tangible assets of the Allegany County Board of Education.

Objectives

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

Develop and implement safety and security in-service training programs

Investigate, monitor and follow up, as appropriate, all cases involving employees pertaining to criminal activity and employee misconduct

Conduct internal investigations as directed by the Director of Human Resources

Work with legal council, prepare reports and testify, as required, in court and at special hearings of the Board

Provide consultation and investigative assistance tot Principals regarding illegal acts of students and potential disruption to the safe and orderly operation of our schools

Investigate and follow up on safety / security incidents and accidents

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

Implements, reviews, evaluates and monitors Critical Response Procedures and coordinates drills and simulations

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

CC 3150015

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES				62,480	1	62,480	1
CONTRACTED SERVICES							
REPAIR OF VEHICLES				500		500	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS				6,500		6,500	
OTHER CHARGES							
TRAINING PROGRAMS				1,000		1,000	
TRAVEL				1,500		1,500	
REGISTRATION FEES				7,000		7,000	
OTHER CHARGES				9,500		9,500	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL				78,980	1	78,980	1

NETWORK REPAIRS

Program Description

The 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 (LANs), telecommunications network (WAN), and all educational and administrative PC/MAC software.

The program maintains over 2100 desktop computers and related equipment, and over 68 computer networks. The program also provides maintenance and repair services of all media audiovisual equipment, 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 Repairs Program is responsible for the network design, equipment evaluation, purchase recommendations, installation, maintenance, and repairs 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.

OPERATIONS
NETWORK REPAIRS

CC 3150012

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	297,997	437,667	8	482,974	8	528,824	9
CONTRACTED SERVICES							
SOFTWARE MAINTENANCE	4,522	4,500		4,500		4,500	
REPAIR OF EQUIPMENT	1,556	5,000		2,000		2,000	
MAINTENANCE / REPAIR OF WAN	4,137	5,000		5,000		5,000	
CONTRACTED SERVICES	10,215	14,500		11,500		11,500	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	2,339	5,500		2,500		2,500	
REPAIR PARTS & SUPPLIES	65,326	65,000		65,000		65,000	
COMPUTER SOFTWARE						100,000	
SPECIFIC PROJECTS	217	1,100		1,100		1,100	
SUPPLIES AND MATERIALS	67,882	71,600		68,600		168,600	
OTHER CHARGES							
TRAINING PROGRAMS						10,000	
TRAVEL	562	2,625		1,000		1,000	
MILEAGE - IN COUNTY	7,893	7,500		8,500		8,500	
MILEAGE - OUT OF COUNTY	170	1,200		200		200	
COMMUNICATIONS - OTHER	4,800	4,800		4,800		6,000	
OTHER CHARGES	13,425	16,125		14,500		25,700	
EQUIPMENT							
SPECIAL EQUIP - ADD'L		25,000		25,000		50,000	
SPECIAL EQUIP - REPL	9,130	15,000		15,000		60,000	
EQUIPMENT	9,130	40,000		40,000		110,000	
TRANSFERS							
TRANSFERS TO OTHER FUNDS	100,000						
NETWORK REPAIRS							
TOTAL	498,649	579,892	8	617,574	8	844,624	9

OPERATIONS
ADDITIONAL BUDGET REQUESTS

CC 3150000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
Y2-ADD PA / PHONE CABLE REPAIR STAFF		ITEM FUNDED Pg. 140		45,850	1		
Y49-UPGRADE ASST SUPRV TO SUPRV OF OPERATIONS		ITEM FUNDED Pg. 133		4,373			
Y50-ADD (3) CUSTODIANS AT MOUNTAIN RIDGE		ITEM FUNDED Pg. 133		75,000	3		
M2-RECLASS SUB CUSTODIAN IN MAINTENANCE WAREHOUSE		ITEM FUNDED Pg. 133		3,310	1		
SALARIES AND WAGES				128,533	5		
OTHER CHARGES							
Y2-ADD PA / PHONE CABLE REPAIR STAFF		ITEM FUNDED Pg. 140		1,200			
Y6-PROFESSIONAL DEVELOPMENT TRAINING		ITEM FUNDED Pg. 140		10,000			
OTHER CHARGES				11,200			
EQUIPMENT							
Y5-PURCHASE TRUCK FOR NETWORK REPAIR / ALLCONET		ITEM NOT FUNDED		10,000			
Y7-DEVELOP A SERVER REPLACEMENT PLAN		ITEM FUNDED Pg. 140		30,000			
Y8-REPLACE ADMINISTRATIVE SWITCHES		ITEM FUNDED Pg. 140		15,000			
Y32-VEHICLE REPLACEMENT PROGRAM		ITEM FUNDED Pg. 134		95,000			
Y46-EQUIPMENT & SUPPLIES FOR PUBLIC ADDRESS SYSTEMS		ITEM FUNDED Pg. 140		25,000			
Y1-SOFTWARE DISTRIBUTION AND COMPLIANCE SYSTEM		ITEM FUNDED Pg. 140		100,000			
EQUIPMENT				275,000			
OPERATIONS							
ADDITIONAL BUDGET REQUESTS							
TOTAL				414,733	5		

INTENTIONALLY
LEFT
BLANK

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**

CC 3200000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	860,417	1,085,120	23	1,157,194	23	1,157,194	23
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	9,300	10,500		10,500		10,500	
SPECIFIC PROJECTS	58,086	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS	13,500	12,000		12,000		12,000	
ADVERTISING	1,189	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	15,917	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	43,227	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS	1,545	40,000		40,000		40,000	
EMPLOYEE TOOL ALLOWANCE	660	550		550		550	
ARCHITECTURAL & ENGINEERING FEES		15,000		15,000		15,000	
CONTRACTED SERVICES	143,424	254,350		254,350		254,350	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	26,138	17,850		35,000		35,000	
OFFICE SUPPLIES	2,011	1,000		2,000		2,000	
VEHICLE REPAIR PARTS	22,804	25,000		25,000		25,000	
EQ REPAIR PARTS	104,145	100,000		120,000		120,000	
MAINTENANCE SUPPLIES	4,117	7,400		7,400		7,400	
STOCK ITEMS	34,491	26,250		35,000		35,000	
SUPPLIES / REPAIR OF BLDG	70,664	60,000		80,000		80,000	
SPECIFIC PROJECTS		9,000		9,000		9,000	
GROUND MATERIALS / SUP	28,849	9,450		30,000		30,000	
UNIFORMS	2,986	2,900		2,900		2,900	
SUPPLIES AND MATERIALS	296,205	258,850		346,300		346,300	
OTHER CHARGES							
TRAINING PROGRAMS	963	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,931	2,000		2,000		2,000	
TRAVEL	864	1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	134						
DUES, SUBS & PUBLICATIONS	55	200		200		200	
OTHER CHARGES	3,947	8,200		8,200		8,200	
EQUIPMENT							
VEHICLES - REP'L	67,812	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	3,754	4,500		4,500		4,500	
SPECIAL EQUIP - ADD'L	13,090	10,000		10,000		10,000	
MISC EQUIP - REP'L	2,702	1,500		2,500		2,500	
EQUIPMENT	87,358	91,000		92,000		92,000	
MAINTENANCE TOTAL	1,391,351	1,697,520	23	1,858,044	23	1,858,044	23

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**

CC 3250000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	39,598	41,603		43,267		43,267	
INS - BUILDING & LIABILITY	308,648	438,503		451,658		451,658	
INS - INTERSCHOLASTIC SPORTS	24,867	30,000		30,000		30,000	
INS - SCHOOL BOARD INDEMNITY	36,695	52,800		55,968		55,968	
INS - SUPERINTENDENT'S BOND		200		200		200	
INS - FLOOD	25,714	29,000		30,000		30,000	
MEDICAL & DENTAL FEES	5,540	9,000		9,000		9,000	
EMPLOYEE ASSISTANCE	400	3,300		3,300		3,300	
INSURANCES	441,462	604,406		623,393		623,393	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	51,956	80,000		80,000		80,000	
INS - WORKER'S COMPENSATION	344,977	356,016		390,705		380,812	
INS - SUPP WORKER'S COMP	12,754	15,000		15,900		15,900	
INS - F & G LIFE INSURANCE	116,978	115,000		119,500		119,500	
INS - MEDICAL INSURANCE	10,689,161	11,234,070		10,842,219		10,673,362	
INS - LTD INSURANCE	190,710	201,017		213,078		213,078	
RETIREMENT - REGULAR	386,776	633,165		660,142		520,052	
RETIREMENT - RESTRICTED	(18,877)						
FICA - REGULAR	4,328,617	4,925,638		5,190,758		5,224,407	
COURSE WORK REIMBURSEMENT	242,186	255,000		267,750		267,750	
FRINGES NEW POSITIONS		21,496				87,135	
INSURANCE RECOVERY / PAYMENTS	3,805	35,000		35,000		35,000	
OTHER MISCELLANEOUS	1,419						
TOTAL EMPLOYEE BENEFITS	16,350,462	17,871,402		17,815,052		17,616,996	
LESS: DATA PROCESSING TRANSFER		(102,605)		(108,801)		(108,801)	
NET LOCAL COST - EMPLOYEE BENEFITS	16,350,462	17,768,797		17,706,251		17,508,195	
RESERVE FOR CONTINGENCIES		100,000		437,797		331,950	
HEALTH INS - RETIRED BOE EMPLOYEES	335,000	355,000		375,000		375,000	
RETIREE INSURANCE FUND	1,486,357	1,628,857		878,857		2,378,857	
GASB 45 FUNDING	(56,833)			175,000		525,000	
MEDICARE PART D	287,362						
RETIREMENT PAID BY STATE	4,823,807	4,950,000		6,519,000			
	6,875,693	7,033,857		8,385,654		3,610,807	
FIXED CHARGES							
TOTAL	23,667,617	25,407,060		26,715,298		21,742,395	

FIXED CHARGES
ADDITIONAL BUDGET REQUESTS

CC 3250000

	FY07	Amended	Requested	Approved
	Actual	Budget	Budget	Budget
		2007-2008	2008-2009	2008-2009
		Staff	Staff	Staff
EMPLOYEE BENEFITS				
Y53-ADD ACCOUNT CLERK II IN FINANCE		ITEM FUNDED Pg. 145	12,000	
Y33-RETIREE INSURANCE CONTRIBUTION		ITEM FUNDED Pg. 145	350,000	
Y39-BENEFITS FOR SERVICE LEARNING COORDINATOR		ITEM FUNDED Pg. 145	12,000	
Y55-RETIREE INSURANCE CONTRIBUTION (ONE-TIME)		ITEM FUNDED Pg. 145	1,500,000	
Y2-ADD PA / PHONE CABLE REPAIR STAFF		ITEM FUNDED Pg. 145	19,200	
Y50-ADD (3) CUSTODIANS AT MOUNTAIN RIDGE		ITEM FUNDED Pg. 145	45,000	
Y51-ELIM (3) CONTR POSITIONS FOR (1) FULL-TIME POSITION		ITEM FUNDED Pg. 145	21,000	
M2-RECLASS SUB CUSTODIAN IN MAINTENANCE WAREHOUSE		ITEM FUNDED Pg. 145	15,000	
<hr/>				
FIXED CHARGES				
ADDITIONAL BUDGET REQUESTS				
TOTAL			1,974,200	

INTENTIONALLY
LEFT
BLANK

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**

CC 3300000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	5,000	5,000		5,000		5,000	
OTHER CHARGES							
HEALTH CARE PLAN	822,000	863,100		863,100		863,100	
FOOD SERV - REIMB - HEALTH	(192,900)	(192,900)		(192,900)		(192,900)	
SUBTOTAL HEALTH CARE PLAN	629,100	670,200		670,200		670,200	
RETIREMENT	80,000	100,000		125,000		125,000	
FOOD SERVICE TOTAL	714,100	775,200		800,200		800,200	

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**

CC 3400000

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	2,582	10,500		10,500		70,500	
STADIUMS	9,211	15,700		15,700		15,700	
FIRE & SAFETY - OTHER	19,403	100,000		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	48,439	86,292		86,292		86,292	
ASBESTOS REMOVAL	15,760	35,000		35,000		35,000	
MECHANICAL REPAIRS	25,474	26,500		26,500		26,500	
ROOFING PROJECTS		22,000		22,000		22,000	
SPECIFIC PROJECTS	23,504						
SPECIAL OUTSIDE PROJECTS	14,822	187,000		187,000		187,000	
SPECIAL ONE-TIME PROJECTS	15,909	300,000		300,000		328,000	
OTHER CHARGES	175,104	782,992		709,242		797,242	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	1,398,565	3,903,200		60,000		1,310,000	
WESTERN REGION HIGH SCHOOL							
TRANSFERS	1,398,565	3,903,200		60,000		1,310,000	
CAPITAL OUTLAY PROJECTS							
TOTAL	1,573,669	4,686,192		769,242		2,107,242	

CAPITAL OUTLAY
ADDITIONAL BUDGET REQUESTS

CC 3400009

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
Y11-UPDATE NORTHEAST ELEMENTARY WIRING		ITEM FUNDED Pg. 150		28,000			
CONTRACTED SERVICES				28,000			
TRANSFER TO OTHER FUNDS							
F6-REFINISH ALLEGANY GYM FLOOR		ITEM FUNDED Pg. 150		25,000			
F12-REFINISH FORT HILL GYM FLOOR		ITEM FUNDED Pg. 150		25,000			
F18-OUTSIDE LIGHTING AT CAREER CENTER		ITEM FUNDED Pg. 150		10,000			
Y55-ESTABLISH SINKING FUND FOR WIRELESS EQUIPMENT		ITEM FUNDED Pg. 150		500,000			
Y56-ESTABLISH SINKING FUND FOR ARTIFICIAL TURF		ITEM FUNDED Pg. 150		200,000			
Y10- PROXIMITY / ENTRY DOOR SECURITY SYSTEM		ITEM FUNDED Pg. 150		120,000			
Y14-WIRELESS & NETWORK UPGRADES FOR ELEM SCHOOLS		ITEM FUNDED Pg. 150		300,000			
TRANSFER TO OTHER FUNDS				1,180,000			
CAPITAL OUTLAY							
ADDITIONAL BUDGET REQUESTS							
TOTAL				1,208,000			

CAPITAL OUTLAY PROJECTS FY 2009 LOCAL BUDGET

I.	FIRE & SAFETY	\$ 26,250
	Perform corrections as requested in the Fire Marshall's report - System-wide	
II.	STADIUM IMPROVEMENTS / REPAIRS	15,700
	Normal upkeep of stadiums	
III.	ASBESTOS PROGRAM	35,000
	Various projects throughout the system to comply with management plan.	
IV.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	70,500
V.	HANDICAPPED / ADA RENOVATIONS	86,292
VI.	MECHANICAL REPAIRS	26,500
	Repairs as required	
VII.	SPECIAL ITEMS	
	Local Portion of Aging Schools Projects	60,000
	Feasibility Study for Braddock & Washington	30,000
	Elementary Wiring	100,000
	Sinking Fund for Wireless Equipment	500,000
	Sinking Fund for Artificial Turf	200,000
	Proximity / Entry Door Security System	120,000
	Wireless / Network Upgrades for Elementary Schools	300,000
VIII.	ROOFING PROJECTS or Other Required Repairs	22,000
IX.	SPECIAL OUTSIDE PROJECTS	187,000
X.	BUILDING IMPROVEMENTS	328,000
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		<u>\$ 2,107,242</u>

INTENTIONALLY
LEFT
BLANK

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Estimated Revenue 2008-2009	BOE Approved Budget 2008-2009	CHANGE	
					DOLLAR	%
RESTRICTED FEDERAL REVENUES:						
TITLE I	2,537,273	2,310,981	2,060,981	2,060,981	(476,292)	(18.8%)
TITLE I - NEGLECTED AND DELINQUENT	76,315	93,120	93,120	93,120	16,805	22.0%
TITLE II - CLASS SIZE REDUCTION	606,751	595,294	629,462	629,462	22,711	3.7%
TITLE V	24,595	22,169			(24,595)	(100.0%)
READING FIRST	221,516	222,000	222,000	222,000	484	0.2%
READING FIRST - REGIONAL SPECIALIST	95,983	94,613	100,055	100,055	4,072	4.2%
21st CENTURY	374,000	375,000	375,000	375,000	1,000	0.3%
TECHNOLOGY LITERACY - FORMULA	50,000	50,000	50,000	50,000		0.0%
TECHNOLOGY LITERACY - COMPETITIVE	26,532	23,663	23,663	23,663	(2,869)	(10.8%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	153,239	118,782	118,782	118,782	(34,457)	(22.5%)
TITLE II - TECH PREP		14,170	14,170	14,170	14,170	100.0%
TITLE II - TECH PREP - ACM	55,000	12,825	12,825	12,825	(42,175)	(76.7%)
DRUG FREE SCHOOLS	56,868	52,745	52,745	52,745	(4,123)	(7.3%)
SA PREVENTION	11,500	11,500	11,500	11,500		0.0%
TITLE II - EISENHOWER	144,055	135,958	101,790	101,790	(42,265)	(29.3%)
SERVE AMERICA	30,000	13,000	13,000	13,000	(17,000)	(56.7%)
SERVE AMERICA - SUB GRANT		15,000	15,000	15,000	15,000	100.0%
WHEELS TO WORK - SOCIAL SERVICES	100,001	100,001	69,227	69,227	(30,774)	(30.8%)
OTHER MISCELLANEOUS - FEDERAL	4,782	4,080	4,080	4,080	(702)	(14.7%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,628,149	2,696,664	2,696,664	2,696,664	68,515	2.6%
INFANTS AND TODDLERS	185,445	186,039	186,039	186,039	594	0.3%
SPECIAL EDUCATION - MEDICAID FUNDS	1,088,171	1,088,171	1,088,171	1,088,171		0.0%
ADULT BASIC EDUCATION	99,088	83,233	83,233	83,233	(15,855)	(16.0%)
TOTAL RESTRICTED FEDERAL REVENUES	8,569,263	8,319,008	8,021,507	8,021,507	(547,756)	(6.4%)
RESTRICTED STATE REVENUES						
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333		0.0%
MARYLAND MODEL FOR SCHOOL READINESS	33,117	28,749	28,749	28,749	(4,368)	(13.2%)
SCIENCE, TECHNOLOGY, ENGINEERING & MATH		150,000	150,000	150,000	150,000	100.0%
TOBACCO PREVENTION	7,594				(7,594)	(100.0%)
TOBACCO RESTITUTION - HEALTH DEPT	32,776	34,839	34,839	34,839	2,063	6.3%
GEAR UP	187,445	193,348	193,348	193,348	5,903	3.1%
QUALITY TEACHER INCENTIVE	87,968	164,424	164,424	164,424	76,456	86.9%
FINE ARTS INITIATIVE	32,144	31,907	31,907	31,907	(237)	(0.7%)
AFTER SCHOOL PROGRAMS	67,625	34,516	34,516	34,516	(33,109)	(49.0%)
MARYLAND OPPORTUNITY AFTER SCHOOL - LMB	87,400	80,000	80,000	80,000	(7,400)	(8.5%)
INFANTS / TODDLERS - STATE	51,399	76,791	76,791	76,791	25,392	49.4%
SPECIAL ED - DEAF EDUCATION		44,952	44,952	44,952	44,952	100.0%
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396		0.0%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662		0.0%
LITERACY WORKS	121,200	136,020	136,020	136,020	14,820	12.2%
OTHER MISCELLANEOUS - STATE						0.0%
TOTAL RESTRICTED STATE REVENUES	1,084,059	1,350,937	1,350,937	1,350,937	266,878	24.6%
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	34,561	34,561	34,561	34,561		0.0%
OTHER MISCELLANEOUS - LOCAL	59,851	46,931	46,931	46,931	(12,920)	(21.6%)
TOTAL RESTRICTED LOCAL REVENUES	94,412	81,492	81,492	81,492	(12,920)	(13.7%)
TOTAL RESTRICTED FEDERAL / STATE REVENUES	9,747,734	9,751,437	9,453,936	9,453,936	(293,798)	(3.0%)

**RESTRICTED SUMMARY
BY**

2008-2009

OBJECT AND CATEGORY

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION			300			32,464	32,764	0.35%
MID-LEVEL ADMINISTRATION	232,487	13,600	3,860	30,927	2,000		282,874	2.99%
INST'L SALARIES REG	3,021,187						3,021,187	31.96%
TEXBOOKS & INST'L SUPPLIES			298,547				298,547	3.16%
OTHER INST'L COSTS		185,072		132,329	74,271	140,731	532,403	5.63%
SPECIAL EDUCATION	2,624,706	613,768	149,813	36,497	17,600		3,442,384	36.40%
STUDENT PERSONNEL	62,358	1,000		1,000			64,358	0.68%
HEALTH SERVICES								0.00%
TRANSPORTATION		105,725					105,725	1.12%
OPERATIONS				5,318			5,318	0.06%
MAINTENANCE								0.00%
FIXED CHARGES				1,668,376			1,668,376	17.65%
FOOD SERVICES								0.00%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	5,940,738	919,165	452,520	1,874,447	93,871	173,195	9,453,936	100.00%

% OF TOTAL	62.84%	9.72%	4.79%	19.83%	0.99%	1.83%	100.00%
------------	--------	-------	-------	--------	-------	-------	---------

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	BOE Proposed Budget 2008-2009	BOE Approved Budget 2008-2009
TOTAL RESTRICTED PROGRAMS	9,747,734	9,751,437	9,453,936	9,453,936
INSTRUCTIONAL PROGRAMS	5,522,224	5,387,509	5,090,008	5,090,008
ELEMENTARY PROGRAMS				
TITLE I	2,537,273	2,310,981	2,060,981	2,060,981
TITLE I - NEGLECTED AND DELINQUENT	76,315	93,120	93,120	93,120
TITLE II - CLASS SIZE REDUCTION	606,751	595,294	629,462	629,462
TITLE V	24,595	22,169		
READING FIRST	221,516	222,000	222,000	222,000
READING FIRST - REGIONAL SPECIALIST	95,983	94,613	100,055	100,055
21st CENTURY	374,000	375,000	375,000	375,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MARYLAND MODEL FOR SCHOOL READINESS	33,117	28,749	28,749	28,749
TECHNOLOGY EDUCATION				
TECHNOLOGY LITERACY - FORMULA	50,000	50,000	50,000	50,000
TECHNOLOGY LITERACY - COMPETITIVE	26,532	23,663	23,663	23,663
SCIENCE, TECHNOLOGY, ENGINEERING & MATH		150,000	150,000	150,000
VOCATIONAL EDUCATION				
VO-ED TITLE I C - PROGRAM IMPROVEMENT	153,239	118,782	118,782	118,782
TITLE II - TECH PREP		14,170	14,170	14,170
TITLE II - TECH PREP - ACM	55,000	12,825	12,825	12,825
HEALTH AND DRUG PREVENTION				
DRUG FREE SCHOOLS	56,868	52,745	52,745	52,745
TOBACCO PREVENTION	7,594			
TOBACCO RESTITUTION - HEALTH DEPT	32,776	34,839	34,839	34,839
MISCELLANEOUS				
GEAR UP	187,445	193,348	193,348	193,348
QUALITY TEACHER INCENTIVE	87,968	164,424	164,424	164,424
SA PREVENTION	11,500	11,500	11,500	11,500
FINE ARTS INITIATIVE	32,144	31,907	31,907	31,907
TITLE II - EISENHOWER	144,055	135,958	101,790	101,790
AFTER SCHOOL PROGRAMS	67,625	34,516	34,516	34,516
SERVE AMERICA	30,000	13,000	13,000	13,000
SERVE AMERICA - SUBGRANT		15,000	15,000	15,000
WHEELS TO WORK - SOCIAL SERVICES	100,001	100,001	69,227	69,227
MARYLAND OPPORTUNITY AFTER SCHOOL - LMB	87,400	80,000	80,000	80,000
ADVANCED PLACEMENT TESTING - LOCAL	34,561	34,561	34,561	34,561
OTHER MISCELLANEOUS - FEDERAL	4,782	4,080	4,080	4,080
OTHER MISCELLANEOUS - LOCAL	59,851	46,931	46,931	46,931

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	BOE Proposed Budget 2008-2009	BOE Approved Budget 2008-2009
SPECIAL EDUCATION PROGRAMS	3,953,164	4,092,617	4,092,617	4,092,617
PASSTHROUGH	2,137,481	2,157,028	2,157,028	2,157,028
PASSTHROUGH CARRYOVER	70,000	100,000	100,000	100,000
PRESCHOOL PASSTHROUGH	101,748	101,748	101,748	101,748
PARENT TRAINING	10,000	10,000	10,000	10,000
GOVERNOR'S TRANSITION	6,000	6,000	6,000	6,000
PERSONNEL DEVELOPMENT (CSPD / MSPP)	15,653	15,251	15,251	15,251
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
LRE ALLOCATION	63,632	33,289	33,289	33,289
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
LRE - COLLABORATIVE SERVICES	39,400	40,000	40,000	40,000
SIM - AYP IN READING	21,283	18,816	18,816	18,816
ALT MSA	5,000	5,000	5,000	5,000
READING FOR BLIND & DEAF		25,000	25,000	25,000
PBIS DISPROPORTIONALITY		31,532	31,532	31,532
HSA AFTER SCHOOL PREP PROGRAM		40,000	40,000	40,000
INFANTS / TODDLERS - PART B	13,526	14,120	14,120	14,120
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000
INFANTS / TODDLERS - PART C	124,919	124,919	124,919	124,919
INFANTS / TODDLERS - STATE	51,399	76,791	76,791	76,791
INFANTS / TODDLERS HEALTH DEPT	40,000	40,000	40,000	40,000
MEDICAID PROGRAM	995,600	995,600	995,600	995,600
MEDICAID - INFANTS / TODDLERS	92,571	92,571	92,571	92,571
DEAF EDUCATION PROGRAM	44,952	44,952	44,952	44,952
ADULT EDUCATION PROGRAMS	272,346	271,311	271,311	271,311
ADULT BASIC EDUCATION	99,088	83,233	83,233	83,233
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662
LITERACY WORKS	121,200	136,020	136,020	136,020

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	BOE Proposed Budget 2008-2009	BOE Approved Budget 2008-2009
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	35.5	30.8	27.5	27.5
OTHER PROFESSIONAL	6.0	4.4	4.4	4.4
<i>OTHER SUPPORT STAFF</i>				
TECHNICIAN 10 MO				
TECHNICIAN 12 MO				
TEACHER ASSISTANTS	14.0	16.0	15.0	15.0
PARENT INVOLVEMENT COORDINATORS	6.0	5.0	5.0	5.0
TOTAL INSTRUCTION	61.5	56.2	51.9	51.9
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	28.3	28.5	28.5	28.5
SPEECH PATHOLOGISTS	4.0	4.0	4.0	4.0
<i>OTHER SUPPORT STAFF</i>				
SEC / TECH	3.0	3.0	3.0	3.0
TEACHER ASSISTANTS				
TOTAL SPECIAL EDUCATION	35.3	35.5	35.5	35.5
TOTAL RESTRICTED POSITIONS	96.8	91.7	87.4	87.4
SUMMARY OF RESTRICTED				
PROFESSIONAL	73.8	67.7	64.4	64.4
SEC / CLERK / TECH	3.0	3.0	3.0	3.0
OTHER SUPPORT STAFF	20.0	21.0	20.0	20.0
TOTAL RESTRICTED POSITIONS	96.8	91.7	87.4	87.4

RESTRICTED PROGRAMS

6100801

TITLE I

EDUCATIONALLY DEPRIVED CHILDREN PL 100-297

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	993,301	835,837	17.0	710,987	14.0	710,987	14.0
INSTRUCTIONAL SPECIALISTS	141,334	109,373	1.4	115,660	1.4	115,660	1.4
INSTRUCTIONAL ASSISTANTS	293,933	360,967	14.0	352,625	13.0	352,625	13.0
STAFF DEVELOPMENT SUBS	1,000	7,360		7,800		7,800	
TEACHER - SUBSTITUTE	2,000	11,960		12,678		12,678	
INSTRUCTIONAL ASSISTANT - SUB	4,000	6,000		6,360		6,360	
PARENT INVOLVEMENT COORDINATOR	156,660	128,063	5.0	135,736	5.0	135,736	5.0
TEACHER / STAFF DEVELOPMENT		31,605	.5	15,000	.5	15,000	.5
STAFF DEV - HOURLY	2,000	8,488		4,000		4,000	
SALARIES AND WAGES	162,660	1,499,653	37.9	1,360,846	33.9	1,360,846	33.9
CONTRACTED SERVICES							
OTHER CONTRACTED	5,000	2,000		2,000		2,000	
TRANSPORTATION	800	800		800		800	
CONTRACTED SERVICES	5,800	2,800		2,800		2,800	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	80,642	97,982		59,000		59,000	
STAFF DEVELOPMENT	300	3,437		3,196		3,196	
OFFICE SUPPLIES	1,654	2,406		1,500		1,500	
SPECIAL PROGRAMS	1,200	1,200		1,200		1,200	
SUPPLIES AND MATERIALS	83,796	105,025		64,896		64,896	
OTHER CHARGES							
MILEAGE / TRAVEL	21,589	23,917		15,000		15,000	
TELEPHONE - PARENT PROGRAM		3,000		3,000		3,000	
FRINGE BENEFITS	790,000	646,654		585,187		585,187	
OTHER CHARGES	811,589	673,571		603,187		603,187	
EQUIPMENT							
SMALL OFFICE EQUIPMENT	2,410	2,680		2,000		2,000	
SCHOOL ALLOCATION	7,227						
EQUIPMENT	9,637	2,680		2,000		2,000	
TRANSFERS							
NON-PUBLIC	32,223	27,252		27,252		27,252	
TITLE I							
TOTAL	2,537,273	2,310,981	37.9	2,060,981	33.9	2,060,981	33.9

RESTRICTED PROGRAMS
 TITLE I - NEGLECTED AND DELINQUENT
 FEDERAL FUNDS

6180801-2

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
TRANSFERS							
NON-PUBLIC	76,315	93,120	1.0	93,120	1.0	93,120	1.0
TITLE I - NEGLECTED AND DELINQUENT							
TOTAL	76,315	93,120	1.0	93,120	1.0	93,120	1.0

RESTRICTED PROGRAMS
 TITLE II - CLASS SIZE REDUCTION
 FEDERAL FUNDS

6300806

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER	430,385	440,346	9.0	466,767	9.0	466,767	9.0
OTHER CHARGES							
FRINGE BENEFITS	176,366	154,948		162,695		162,695	
TITLE II - CLASS SIZE REDUCTION TOTAL	<u>606,751</u>	<u>595,294</u>	<u>9.0</u>	<u>629,462</u>	<u>9.0</u>	<u>629,462</u>	<u>9.0</u>

RESTRICTED PROGRAMS
TITLE V
FEDERAL FUNDS

6110807-90

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER	22,367	20,069	.3				
NON-PUBLIC	2,228	2,100					
TITLE V							
TOTAL	24,595	22,169	.3				

RESTRICTED PROGRAMS
READING FIRST

6310801-4

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHERS	124,513	121,821	2.0	121,821	2.0	121,821	2.0
STIPENDS	4,500	6,026		6,387		6,387	
SUBSTITUTES	4,000	5,906		6,260		6,260	
SALARIES AND WAGES	133,013	133,753	2.0	134,468	2.0	134,468	2.0
CONTRACTED SERVICES							
MISCELLANEOUS		500		500		500	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL	25,055	16,322		14,438		14,438	
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATION	10,000	11,560		10,000		10,000	
FRINGE BENEFITS	53,448	54,583		57,312		57,312	
OTHER CHARGES	63,448	66,143		67,312		67,312	
TRANSFERS							
ADMINISTRATION		5,282		5,282		5,282	
READING FIRST							
TOTAL	221,516	222,000	2.0	222,000	2.0	222,000	2.0

RESTRICTED PROGRAMS
 READING FIRST - REGIONAL SPECIALIST

5700812

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
READING SPECIALIST	71,128	71,128	1.0	75,396	1.0	75,396	1.0
OTHER CHARGES							
FRINGE BENEFITS	24,855	23,485		24,659		24,659	
READING FIRST - REGIONAL SPECIALIST TOTAL	<u>95,983</u>	<u>94,613</u>	<u>1.0</u>	<u>100,055</u>	<u>1.0</u>	<u>100,055</u>	<u>1.0</u>

RESTRICTED PROGRAMS
21st CENTURY

5720802-5

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATOR	63,900	63,900	1.0	67,734	1.0	67,734	1.0
SUBSTITUTES	2,000	2,232		2,366		2,366	
MISC HOURLY	111,491	146,314		155,093		155,093	
SALARIES AND WAGES	177,391	212,446	1.0	225,193	1.0	225,193	1.0
CONTRACTED SERVICES							
TRANSPORTATION	48,000	45,600		40,000		40,000	
OTHER	37,000	30,380		25,000		25,000	
CONTRACTED SERVICES	85,000	75,980		65,000		65,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	50,000	30,328		28,243		28,243	
STAFF DEVELOPMENT	1,000	1,730		1,500		1,500	
GENERAL SUPPLIES	1,000	835		1,000		1,000	
SUPPLIES AND MATERIALS	52,000	32,893		30,743		30,743	
OTHER CHARGES							
TRAVEL / MILEAGE	10,000	7,373		6,000		6,000	
MISCELLANEOUS		300		300		300	
FRINGE BENEFITS	37,487	35,123		36,879		36,879	
OTHER CHARGES	47,487	42,796		43,179		43,179	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	3,000	1,200		1,200		1,200	
TRANSFERS							
ADMINISTRATION	9,122	9,685		9,685		9,685	
21st CENTURY							
TOTAL	374,000	375,000	1.0	375,000	1.0	375,000	1.0

RESTRICTED PROGRAMS
JUDITH P. HOYER CHILD CARE & EDUCATION CENTER
STATE FUNDS

5880801-10

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	66,108	66,107	1.0	70,073	1.0	70,073	1.0
CASE MANAGER	58,827	58,828	1.0	62,358	1.0	62,358	1.0
TEACHER	63,439	41,491	1.0	43,980	1.0	43,980	1.0
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	7,497	21,765		20,071		20,071	
CLERICAL ASST - CONTRACTUAL	12,771	9,133		9,681		9,681	
SUBS / STIPENDS		438					
SALARIES AND WAGES	208,642	197,762	3.0	206,163	3.0	206,163	3.0
CONTRACTED SERVICES							
CHILD CARE	6,500	17,500		17,500		17,500	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
PARENT TRAINING	500	1,000		1,000		1,000	
EQUIP MAINTENANCE	1,000	1,500		1,500		1,500	
FIELD TRIPS		2,000		1,000		1,000	
CONTRACTED SERVICES	13,000	27,000		26,000		26,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	1,000	2,000		1,000		1,000	
SPECIAL PROGRAMS		2,500		1,000		1,000	
INSTRUCTIONAL MATERIALS	1,000						
SUPPLIES AND MATERIALS	2,000	4,500		2,000		2,000	
OTHER CHARGES							
OPERATIONS	2,000	2,400		2,400		2,400	
TRAVEL / MILEAGE	1,000	5,500		3,000		3,000	
FRINGE BENEFITS	86,991	78,217		78,770		78,770	
OTHER CHARGES	89,991	86,117		84,170		84,170	
TRANSFERS							
ADMINISTRATION	9,700	7,954		5,000		5,000	
JUDITH P. HOYER CHILD CARE & EDUCATION CENTER							
TOTAL	323,333	323,333	3.0	323,333	3.0	323,333	3.0

RESTRICTED PROGRAMS
MARYLAND MODEL FOR SCHOOL READINESS

5700809

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES	15,984	12,345		13,086		13,086	
STIPENDS	4,600	4,600		4,876		4,876	
SALARIES AND WAGES	20,584	16,945		17,962		17,962	
CONTRACTED SERVICES							
CONSULTANT	6,402	6,000		5,000		5,000	
STAFF DEVELOPMENT	2,029	571		571		571	
CONTRACTED SERVICES	8,431	6,571		5,571		5,571	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	1,033	2,400		2,400		2,400	
ADMINISTRATIVE	300	300		300		300	
SUPPLIES AND MATERIALS	1,333	2,700		2,700		2,700	
OTHER CHARGES							
MILEAGE	1,128	1,177		1,160		1,160	
FRINGE BENEFITS	1,641	1,356		1,356		1,356	
OTHER CHARGES	2,769	2,533		2,516		2,516	
MARYLAND MODEL FOR SCHOOL READINESS							
TOTAL	33,117	28,749		28,749		28,749	

RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - FORMULA

9250801-4

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES	5,213	5,148		5,148		5,148	
TEACHER - WORKSHOP	7,366	22,445		22,445		22,445	
SALARIES AND WAGES	12,579	27,593		27,593		27,593	
CONTRACTED SERVICES							
EVALUATION TEAM	1,306						
OTHER FEES		9,750		9,750		9,750	
CONTRACTED SERVICES	1,306	9,750		9,750		9,750	
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	2,016	3,246		3,246		3,246	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	26,110						
OTHER CHARGES							
TRAVEL		2,550		2,550		2,550	
FRINGE BENEFITS	1,015	2,348		2,348		2,348	
OTHER CHARGES	1,015	4,898		4,898		4,898	
TRANSFERS							
ADMINISTRATION	519	1,230		1,230		1,230	
NON-PUBLIC	6,455	3,283		3,283		3,283	
TRANSFERS	6,974	4,513		4,513		4,513	
TECHNOLOGY LITERACY - FORMULA							
TOTAL	50,000	50,000		50,000		50,000	

RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - COMPETITIVE

9250805-8

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER - WORKSHOP	5,206	14,996		14,996		14,996	
CONTRACTED SERVICES							
PROGRAM EVALUATION	750	710		710		710	
STUDENT TRANSPORTATION	1,050	1,500		1,500		1,500	
BUILDING RENTAL	400	800		800		800	
CONSULTANT	5,000						
CONTRACTED SERVICES	7,200	3,010		3,010		3,010	
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	4,304	1,745		1,745		1,745	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	4,032						
OTHER CHARGES							
TRAVEL	3,000						
FRINGE BENEFITS	412	1,204		1,204		1,204	
OTHER CHARGES	3,412	1,204		1,204		1,204	
TRANSFERS							
ADMINISTRATIVE		570		570		570	
NON-PUBLIC	2,378	2,138		2,138		2,138	
TRANSFERS	2,378	2,708		2,708		2,708	
TECHNOLOGY LITERACY - COMPETITIVE							
TOTAL	26,532	23,663		23,663		23,663	

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5700828-30

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATOR		50,256		50,256		50,256	
PROFESSIONAL DEVELOPMENT		16,107		16,107		16,107	
TEACHER HOURLY		6,542		6,542		6,542	
SALARIES AND WAGES		72,905		72,905		72,905	
CONTRACTED SERVICES							
CONSULTANT		9,000		9,000		9,000	
OTHER CONTRACTED SERVICES		20,386		20,386		20,386	
STUDENT TRANSPORTATION		12,875		12,875		12,875	
CONTRACTED SERVICES		42,261		42,261		42,261	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		18,292		18,292		18,292	
OTHER CHARGES							
POSTAGE		820		820		820	
FRINGE BENEFITS		5,857		5,857		5,857	
MILEAGE / TRAVEL		1,455		1,455		1,455	
OTHER CHARGES		8,132		8,132		8,132	
TRANSFERS							
ADMINISTRATION		3,460		3,460		3,460	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		4,950		4,950		4,950	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH							
TOTAL		150,000		150,000		150,000	

RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT

9040800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
INSTRUCTIONAL ASSISTANT	18,296	20,701	1.0	22,765	1.0	22,765	1.0
EMPLOYABILITY SKILLS TRAINER / ASST	4,378	4,730		4,730		4,730	
PROFESSIONAL DEVELOPMENT	925						
SALARIES AND WAGES	23,599	25,431	1.0	27,495	1.0	27,495	1.0
CONTRACTED SERVICES							
INSTRUCTION		1,945		1,945		1,945	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	32,286	34,699		33,000		33,000	
OTHER CHARGES							
TRAVEL	2,000						
FRINGE BENEFITS	16,480	16,135		16,940		16,940	
OTHER CHARGES	18,480	16,135		16,940		16,940	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	78,874	40,572		39,402		39,402	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	153,239	118,782	1.0	118,782	1.0	118,782	1.0

RESTRICTED PROGRAMS
TITLE II - TECH PREP

9040890-92

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT		3,415		3,415		3,415	
COORDINATOR		1,531		1,531		1,531	
SALARIES AND WAGES		4,946		4,946		4,946	
CONTRACTED SERVICES							
STAFF DEVELOPMENT		150		150		150	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		2,026		2,026		2,026	
STAFF DEVELOPMENT		185		185		185	
SUPPLIES AND MATERIALS		2,211		2,211		2,211	
OTHER CHARGES							
TRAVEL / MILEAGE		6,466		6,466		6,466	
FRINGE BENEFITS		397		397		397	
OTHER CHARGES		6,863		6,863		6,863	
TITLE II - TECH PREP							
TOTAL		14,170		14,170		14,170	

RESTRICTED PROGRAMS
TITLE II - TECH PREP - ACM

5700819

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATORS	14,356	12,825		12,825		12,825	
SUBSTITUTES / STIPENDS	14,388						
SALARIES AND WAGES	28,744	12,825		12,825		12,825	
CONTRACTED SERVICES							
ADMINISTRATION	850						
INSTRUCTION	240						
STAFF DEVELOPMENT	340						
TRANSPORTATION FIELD TRIPS	540						
CONTRACTED SERVICES	1,970						
SUPPLIES AND MATERIALS							
WORKSHOP	85						
INSTRUCTION	8,822						
SUPPLIES AND MATERIALS	8,907						
OTHER CHARGES							
TRAVEL / MILEAGE	3,098						
REGISTRATION / DUES	840						
FIXED CHARGES	1,285						
OTHER CHARGES	5,223						
EQUIPMENT							
INSTRUCTIONAL	10,156						
TITLE II - TECH PREP - ACM							
TOTAL	55,000	12,825		12,825		12,825	

RESTRICTED PROGRAMS
DRUG FREE SCHOOLS

5170802-6

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP PAY	11,579	15,000		15,000		15,000	
TEACHER - HOURLY	1,200	2,000		2,000		2,000	
SALARIES AND WAGES	12,779	17,000		17,000		17,000	
CONTRACTED SERVICES							
CONSULTANT	8,500	5,984		5,984		5,984	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	10,270	16,395		16,395		16,395	
WORKSHOP MATERIALS	12,000	8,009		8,009		8,009	
SUPPLIES AND MATERIALS	22,270	24,404		24,404		24,404	
OTHER CHARGES							
MILEAGE / TRAVEL	6,000	1,989		1,989		1,989	
TRAVEL - SUPERVISOR	3,500	2,000		2,000		2,000	
FRINGE BENEFITS	979	1,368		1,368		1,368	
OTHER CHARGES	10,479	5,357		5,357		5,357	
EQUIPMENT							
MISCELLANEOUS	2,840						
DRUG FREE SCHOOLS							
TOTAL	56,868	52,745		52,745		52,745	

RESTRICTED PROGRAMS
TOBACCO PREVENTION

5440801-4

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	2,784						
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	1,500						
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	1,336						
OTHER CHARGES							
FRINGE BENEFITS	224						
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,750						
TOBACCO PREVENTION							
TOTAL	7,594						

RESTRICTED PROGRAMS
TOBACCO RESTITUTION - HEALTH DEPT

5700805

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	32,776	34,839		34,839		34,839	
TOBACCO RESTITUTION - HEALTH DEPT							
TOTAL	32,776	34,839		34,839		34,839	

RESTRICTED PROGRAMS
GEAR UP

5700822

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
PROJECT COORDINATOR	16,867	54,200		54,200		54,200	
TEACHER - HOURLY	17,648	30,102		30,102		30,102	
SALARIES AND WAGES	34,515	84,302		84,302		84,302	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL SUPPLIES	32,337	13,600		13,600		13,600	
STAFF DEVELOPMENT MATERIALS	3,616	2,400		2,400		2,400	
SUPPLIES AND MATERIALS	35,953	16,000		16,000		16,000	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	76,135	41,677		41,677		41,677	
STUDENT TRANSPORTATION	8,000	14,400		14,400		14,400	
STUDENT INTERN STIPENDS	13,875	5,120		5,120		5,120	
CONTRACTED SERVICES	98,010	61,197		61,197		61,197	
OTHER CHARGES							
MILEAGE / TRAVEL	11,695	20,507		20,507		20,507	
FRINGE BENEFITS	2,772	6,710		6,710		6,710	
OTHER CHARGES	14,467	27,217		27,217		27,217	
TRANSFERS							
ADMINISTRATION	4,500	4,632		4,632		4,632	
GEAR UP							
TOTAL	187,445	193,348		193,348		193,348	

RESTRICTED PROGRAMS
 QUALITY TEACHER INCENTIVE

5700816

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SIGNING BONUS STIPEND	8,000	9,000		9,000		9,000	
NATIONAL CERTIFICATE STIPEND	25,968	31,424		31,424		31,424	
ADV PROFESSIONAL CERT STIPEND	54,000	124,000		124,000		124,000	
SALARIES AND WAGES	87,968	164,424		164,424		164,424	
QUALITY TEACHER INCENTIVE							
TOTAL	87,968	164,424		164,424		164,424	

RESTRICTED PROGRAMS
SA PREVENTION

5700814

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATOR		2,379		2,379		2,379	
TEACHER - HOURLY	1,408	970		970		970	
SUBSTITUTES	1,389						
SALARIES AND WAGES	2,797	3,349		3,349		3,349	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,653	5,557		5,557		5,557	
SUPPLIES AND MATERIALS							
SUPPLIES / MATERIALS	3,762	1,650		1,650		1,650	
OTHER CHARGES							
TRAVEL / MILEAGE	765	400		400		400	
FRINGE BENEFITS	226	268		268		268	
OTHER CHARGES	991	668		668		668	
TRANSFERS							
ADMINISTRATION	297	276		276		276	
SA PREVENTION							
TOTAL	11,500	11,500		11,500		11,500	

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

5840801-2

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	5,240	6,427		6,427		6,427	
SUBSTITUTES	1,044	558		558		558	
SALARIES AND WAGES	6,284	6,985		6,985		6,985	
CONTRACTED SERVICES							
CONSULTANTS	10,400	9,620		9,620		9,620	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	1,952	1,925		1,925		1,925	
OTHER CHARGES							
TRAVEL / MILEAGE	3,804	3,616		3,616		3,616	
FRINGE BENEFITS	504	561		561		561	
OTHER CHARGES	4,308	4,177		4,177		4,177	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	9,200	9,200		9,200		9,200	
FINE ARTS INITIATIVE TOTAL	32,144	31,907		31,907		31,907	

RESTRICTED PROGRAMS
TITLE II - EISENHOWER

6300801-06

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP	36,517	66,017		55,017		55,017	
CONTRACTED SERVICES							
CONSULTANTS	14,000	189					
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	3,493	3,267		3,000		3,000	
OTHER CHARGES							
TRAVEL / MILEAGE	75,994	41,744		24,418		24,418	
FRINGE BENEFITS	2,934	7,803		4,417		4,417	
OTHER CHARGES	78,928	49,547		28,835		28,835	
TRANSFERS							
NON-PUBLIC	11,117	16,938		14,938		14,938	
TITLE II - EISENHOWER TOTAL	<u>144,055</u>	<u>135,958</u>		<u>101,790</u>		<u>101,790</u>	

RESTRICTED PROGRAMS
AFTER SCHOOL PROGRAMS

5910805-7

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	4,819	8,488		8,488		8,488	
SUBSTITUTES	4,524	2,325		2,325		2,325	
SALARIES AND WAGES	9,343	10,813		10,813		10,813	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		1,798		1,798		1,798	
CONSULTANT	6,500	500		500		500	
CONTRACTED SERVICES	6,500	2,298		2,298		2,298	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	9,733	19,711		19,711		19,711	
OTHER CHARGES							
FRINGE BENEFITS	756	865		865		865	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	40,592						
TRANSFERS							
ADMINISTRATION	701	829		829		829	
AFTER SCHOOL PROGRAMS							
TOTAL	67,625	34,516		34,516		34,516	

RESTRICTED PROGRAMS
SERVE AMERICA

5270801

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATORS	10,000	11,065		11,065		11,065	
CURRICULUM DEVELOPMENT	683						
SUBSTITUTES	5,220						
SALARIES AND WAGES	15,903	11,065		11,065		11,065	
CONTRACTED SERVICES							
OTHER	1,320						
STUDENT TRANSPORTATION	3,250	1,000		1,000		1,000	
CONTRACTED SERVICES	4,570	1,000		1,000		1,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	5,580	50		50		50	
OTHER CHARGES							
FRINGE BENEFITS	1,277	885		885		885	
MILEAGE / TRAVEL	2,670						
OTHER CHARGES	3,947	885		885		885	
SERVE AMERICA							
TOTAL	30,000	13,000		13,000		13,000	

RESTRICTED PROGRAMS
SERVE AMERICA - SUB GRANT

5270704

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATOR (PART-TIME)		5,000		5,000		5,000	
CURRICULUM DEVELOPMENT		1,488		1,488		1,488	
TEACHER HOURLY		1,811		1,811		1,811	
SALARIES AND WAGES		8,299		8,299		8,299	
CONTRACTED SERVICES							
OTHER		100		100		100	
STUDENT TRANSPORTATION		1,250		1,250		1,250	
CONTRACTED SERVICES		1,350		1,350		1,350	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		2,292		2,292		2,292	
OTHER CHARGES							
FRINGE BENEFITS		666		666		666	
MILEAGE / TRAVEL		2,393		2,393		2,393	
OTHER CHARGES		3,059		3,059		3,059	
SERVE AMERICA - SUB GRANT							
TOTAL		15,000		15,000		15,000	

RESTRICTED PROGRAMS
WHEELS TO WORK - SOCIAL SERVICES

5700802-3

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	8,245	8,453		9,200		9,200	
MECHANIC - HOURLY RATE	21,695	22,095		23,737		23,737	
SALARIES AND WAGES	29,940	30,548		32,937		32,937	
CONTRACTED SERVICES							
ADVERTISING	100	100		100		100	
EQUIPMENT MAINTENANCE	250	250		250		250	
OTHER CONTRACTED SERVICES	2,500	2,500		2,500		2,500	
CONTRACTED SERVICES	2,850	2,850		2,850		2,850	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	1,245	500		360		360	
GENERAL SUPPLIES	6,765	7,265		4,060		4,060	
REPAIR PARTS	11,072	10,672		4,800		4,800	
SUPPLIES AND MATERIALS	19,082	18,437		9,220		9,220	
OTHER CHARGES							
TAXES AND TITLES	2,090	2,140		1,608		1,608	
TELEPHONE	600	550		480		480	
FRINGE BENEFITS	2,396	2,432		2,632		2,632	
OTHER CHARGES	5,086	5,122		4,720		4,720	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	30,000	30,000		18,000		18,000	
TRANSFERS							
ADMINISTRATION	13,044	13,044		1,500		1,500	
WHEELS TO WORK - SOCIAL SERVICES							
TOTAL	100,001	100,001		69,227		69,227	

RESTRICTED PROGRAMS
MARYLAND OPPORTUNITY AFTER SCHOOL - LMB

5910801

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
PROJECT DIRECTOR	9,942						
TEACHER - HOURLY	30,673	34,652		34,652		34,652	
SUBSTITUTES	1,200						
SALARIES AND WAGES	41,815	34,652		34,652		34,652	
CONTRACTED SERVICES							
TRANSPORTATION	19,460	23,400		23,400		23,400	
OTHER CONTRACTED SERVICES	1,350	794		794		794	
CONTRACTED SERVICES	20,810	24,194		24,194		24,194	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	11,728	10,197		10,197		10,197	
OTHER CHARGES							
TRAVEL	1,000	668		668		668	
OTHER MISCELLANEOUS CHARGES	8,700	6,000		6,000		6,000	
FRINGE BENEFITS	3,347	2,770		2,770		2,770	
OTHER CHARGES	13,047	9,438		9,438		9,438	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		1,519		1,519		1,519	
MARYLAND OPPORTUNITY AFTER SCHOOL - LMB							
TOTAL	87,400	80,000		80,000		80,000	

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
OTHER CHARGES							
REGISTRATION FEES	34,561	34,561		34,561		34,561	
ADVANCED PLACEMENT TESTING - LOCAL							
TOTAL	34,561	34,561		34,561		34,561	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - FEDERAL FUNDS

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
SPECIAL EDUCATION	3,782						
SUPPLIES AND MATERIALS							
SPECIAL EDUCATION MATERIALS		3,080		3,080		3,080	
EQUIPMENT							
SPECIAL EDUCATION	1,000	1,000		1,000		1,000	
OTHER MISCELLANEOUS - FEDERAL FUNDS							
TOTAL	<u>4,782</u>	<u>4,080</u>		<u>4,080</u>		<u>4,080</u>	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	3,676	3,676		3,676		3,676	
CONTRACTED SERVICES							
INSTRUCTIONAL	16,047	17,127		17,127		17,127	
TRANSPORTATION	7,000	7,000		7,000		7,000	
CONTRACTED SERVICES	23,047	24,127		24,127		24,127	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	8,782	6,482		6,482		6,482	
SPECIAL EDUCATION MATERIALS	4,500	4,500		4,500		4,500	
CAPITAL OUTLAY MATERIALS	10,000						
SUPPLIES AND MATERIALS	23,282	10,982		10,982		10,982	
OTHER CHARGES							
INSTRUCTION	9,551	7,851		7,851		7,851	
FIXED CHARGES	295	295		295		295	
OTHER CHARGES	9,846	8,146		8,146		8,146	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	59,851	46,931		46,931		46,931	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH

8010800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,182,449	1,275,761	25.3	1,352,307	25.3	1,352,307	25.3
SUBS / STIPENDS	23,982						
INSTRUCTIONAL ASSISTANT - HOURLY	67,404	16,785		17,792		17,792	
SPEECH PATHOLOGIST / AUDIOLOGIST	169,462	170,299	3.0	180,517	3.0	180,517	3.0
PSYCHOLOGIST INTERNS	48,085	48,084		50,969		50,969	
SALARIES AND WAGES	1,491,382	1,510,929	28.3	1,601,585	28.3	1,601,585	28.3
CONTRACTED SERVICES							
CONTRACTED THERAPIST	40,000	40,000		30,000		30,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	16,005	16,005		15,000		15,000	
OTHER CHARGES							
FRINGE BENEFITS	590,094	590,094		510,443		510,443	
SPECIAL EDUCATION PASSTHROUGH TOTAL	<u>2,137,481</u>	<u>2,157,028</u>	<u>28.3</u>	<u>2,157,028</u>	<u>28.3</u>	<u>2,157,028</u>	<u>28.3</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH CARRYOVER

8010700

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	3,000	9,000		9,000		9,000	
CONTRACTED SERVICES							
CONTRACTED THERAPY-OT / PT / SPEECH	28,000	40,000		40,000		40,000	
MISCELLANEOUS	2,000						
CONTRACTED SERVICES	30,000	40,000		40,000		40,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	16,676	30,000		30,000		30,000	
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATIONS	10,000	10,000		10,000		10,000	
FRINGE BENEFITS	324	1,000		1,000		1,000	
OTHER CHARGES	10,324	11,000		11,000		11,000	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	10,000	10,000		10,000		10,000	
SPECIAL EDUCATION							
PASSTHROUGH CARRYOVER							
TOTAL	70,000	100,000		100,000		100,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH

8300800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHING STAFF	87,129	87,129	1.7	87,129	1.7	87,129	1.7
OTHER CHARGES							
FRINGE BENEFITS	14,619	14,619		14,619		14,619	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH TOTAL	<u>101,748</u>	<u>101,748</u>	<u>1.7</u>	<u>101,748</u>	<u>1.7</u>	<u>101,748</u>	<u>1.7</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PARENT TRAINING

8360875

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	7,000	7,000		7,000		7,000	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FRINGE BENEFITS	562	562		562		562	
COMMUNICATIONS	438	438		438		438	
OTHER CHARGES	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION							
PARENT TRAINING							
TOTAL	10,000	10,000		10,000		10,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
GOVERNOR'S TRANSITION

8360877

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
TRANSPORTATION	2,500	2,500		2,500		2,500	
SUPPLIES AND MATERIALS							
CONSUMABLES	3,500	3,500		3,500		3,500	
SPECIAL EDUCATION							
GOVERNOR'S TRANSITION							
TOTAL	<u>6,000</u>	<u>6,000</u>		<u>6,000</u>		<u>6,000</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PERSONNEL DEVELOPMENT (CSPD / MSPP)

8360878

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOPS	3,500	4,011		4,011		4,011	
CONTRACTED SERVICES							
CONSULTANTS	1,000	2,000		2,000		2,000	
SUPPLIES AND MATERIALS							
CONSUMABLES - WORKSHOP	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FRINGE BENEFITS	343	240		240		240	
TRAVEL	8,810	7,000		7,000		7,000	
OTHER CHARGES	9,153	7,240		7,240		7,240	
SPECIAL EDUCATION							
PERSONNEL DEVELOPMENT (CSPD / MSPP)							
TOTAL	<u>15,653</u>	<u>15,251</u>		<u>15,251</u>		<u>15,251</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE

8360880

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	500		500		500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE ALLOCATION

8700800-1

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER	40,505	22,168	.5	22,168	.5	22,168	.5
SUBS / STIPENDS	1,200						
SALARIES AND WAGES	41,705	22,168	.5	22,168	.5	22,168	.5
SUPPLIES AND MATERIALS							
CLASSROOM	5,800	2,183		2,183		2,183	
OTHER CHARGES							
TRAVEL	2,546						
FRINGE BENEFITS	13,581	8,938		8,938		8,938	
OTHER CHARGES	16,127	8,938		8,938		8,938	
SPECIAL EDUCATION LRE ALLOCATION TOTAL	63,632	33,289	.5	33,289	.5	33,289	.5

RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM

8990802

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	27,407	27,407		27,407		27,407	
CONTRACTED SERVICES							
CONSULTANT	70,000	70,000		70,000		70,000	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	10,500	10,500		10,500		10,500	
OTHER CHARGES							
FRINGE BENEFITS	2,593	2,593		2,593		2,593	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	<u>110,500</u>	<u>110,500</u>		<u>110,500</u>		<u>110,500</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE - COLLABORATIVE SERVICES

8700812-13

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,200	4,600		4,600		4,600	
CONTRACTED SERVICES							
CONSULTANT	925	1,000		1,000		1,000	
OT SERVICES	18,000	21,000		21,000		21,000	
CONTRACTED SERVICES	18,925	22,000		22,000		22,000	
SUPPLIES AND MATERIALS							
INSTRUCTION	9,000	13,000		13,000		13,000	
OTHER CHARGES							
FIXED CHARGES	375	400		400		400	
EQUIPMENT							
INSTRUCTION	6,900						
SPECIAL EDUCATION							
LRE - COLLABORATIVE SERVICES							
TOTAL	39,400	40,000		40,000		40,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
SIM - AYP IN READING

8700807

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	15,900	12,160		12,160		12,160	
CONTRACTED SERVICES							
STAFF DEVELOPMENT	360	455		455		455	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	2,073	2,535		2,535		2,535	
OTHER CHARGES							
TRAVEL	2,400	2,030		2,030		2,030	
FRINGE BENEFITS	550	1,636		1,636		1,636	
OTHER CHARGES	2,950	3,666		3,666		3,666	
SPECIAL EDUCATION							
SIM - AYP IN READING							
TOTAL	21,283	18,816		18,816		18,816	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
ALT MSA

8700806

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,235	3,915		3,915		3,915	
SUPPLIES AND MATERIALS							
INSTRUCTION	765	661		661		661	
OTHER CHARGES							
FIXED CHARGES		424		424		424	
SPECIAL EDUCATION							
ALT MSA							
TOTAL	<u>5,000</u>	<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
READING FOR THE BLIND AND DEAF

8010801

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS		3,200		3,200		3,200	
CONTRACTED SERVICES							
CONSULTANTS		4,800		4,800		4,800	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		12,200		12,200		12,200	
OTHER CHARGES							
TRAVEL / MILEAGE		4,544		4,544		4,544	
FRINGE BENEFITS		256		256		256	
OTHER CHARGES		4,800		4,800		4,800	
SPECIAL EDUCATION							
READING FOR THE BLIND AND DEAF							
TOTAL		25,000		25,000		25,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PBIS DISPROPORTIONALITY

8700803

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT		14,976		14,976		14,976	
CONTRACTED SERVICES							
INSTRUCTION		3,250		3,250		3,250	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		6,500		6,500		6,500	
STAFF DEVELOPMENT		550		550		550	
SUPPLIES AND MATERIALS		7,050		7,050		7,050	
OTHER CHARGES							
TRAVEL / MILEAGE		5,057		5,057		5,057	
FRINGE BENEFITS		1,199		1,199		1,199	
OTHER CHARGES		6,256		6,256		6,256	
SPECIAL EDUCATION							
PBIS DISPROPORTIONALITY							
TOTAL		31,532		31,532		31,532	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
HSA AFTER SCHOOL PREP PROGRAM

8700815

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT		4,104		4,104		4,104	
SUBS AND STIPENDS		25,056		25,056		25,056	
SALARIES AND WAGES		29,160		29,160		29,160	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		5,000		5,000		5,000	
STAFF DEVELOPMENT		3,504		3,504		3,504	
SUPPLIES AND MATERIALS		8,504		8,504		8,504	
OTHER CHARGES							
FRINGE BENEFITS		2,336		2,336		2,336	
SPECIAL EDUCATION							
HSA AFTER SCHOOL PREP PROGRAM							
TOTAL		40,000		40,000		40,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B

8090800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHING STAFF	4,000	14,072		14,072		14,072	
OTHER HOURLY	3,000						
SALARIES AND WAGES	7,000	14,072		14,072		14,072	
CONTRACTED SERVICES							
TRAINING	700						
SUPPLIES AND MATERIALS							
CONSUMABLES	300	48		48		48	
OTHER CHARGES							
TRAVEL	454						
MISCELLANEOUS	500						
FRINGE BENEFITS	4,272						
OTHER CHARGES	5,226						
EQUIPMENT							
EQUIPMENT - ADDITIONAL	300						
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	13,526	14,120		14,120		14,120	

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

8100800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER	7,000	4,444		4,444		4,444	
CONTRACTED SERVICES							
CONSULTANT		1,050		1,050		1,050	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES		252		252		252	
OTHER CHARGES							
TRAVEL / MILEAGE		454		454		454	
POSTAGE		500		500		500	
		954		954		954	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		300		300		300	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL	7,000	7,000		7,000		7,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C

8110800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	24,297	24,297	.4	24,297	.4	24,297	.4
PARENT COORDINATOR FAMILY SUPP	3,000	3,000		3,000		3,000	
COORDINATOR	49,196	49,196	1.0	49,196	1.0	49,196	1.0
SALARIES AND WAGES	76,493	76,493	1.4	76,493	1.4	76,493	1.4
CONTRACTED SERVICES							
TRAINING	1,200	1,513		1,513		1,513	
OT / PT SPEECH	3,000	3,000		3,000		3,000	
CONTRACTED SERVICES	4,200	4,513		4,513		4,513	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,000	1,000		1,000		1,000	
OFFICE	600	600		600		600	
SUPPLIES AND MATERIALS	1,600	1,600		1,600		1,600	
OTHER CHARGES							
FRINGE BENEFITS	41,294	40,981		40,981		40,981	
TRAVEL	532	532		532		532	
COMMUNICATIONS	500	500		500		500	
OTHER CHARGES	42,326	42,013		42,013		42,013	
EQUIPMENT							
EQ - REP'L / ADD'L OR REPAIR	300	300		300		300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART C							
TOTAL	124,919	124,919	1.4	124,919	1.4	124,919	1.4

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - STATE

8120801

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	25,219	46,995	.6	46,995	.6	46,995	.6
TEACHER	26,180	20,275		20,275		20,275	
SALARIES AND WAGES	51,399	67,270	.6	67,270	.6	67,270	.6
CONTRACTED SERVICES							
OT / PT / SPEECH		6,000		6,000		6,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		1,000		1,000		1,000	
OTHER CHARGES							
TRAVEL / MILEAGE		1,080		1,080		1,080	
FIXED CHARGES		1,441		1,441		1,441	
OTHER CHARGES		2,521		2,521		2,521	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	51,399	76,791	.6	76,791	.6	76,791	.6

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - HEALTH DEPT

8070000

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	12,500	12,500		12,500		12,500	
CONTRACTED SERVICES							
CONTRACTED THERAPY - OT / PT	26,200	26,200		26,200		26,200	
OTHER CHARGES							
MILEAGE	300	300		300		300	
FRINGE BENEFITS	1,000	1,000		1,000		1,000	
OTHER CHARGES	1,300	1,300		1,300		1,300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - HEALTH DEPT							
TOTAL	40,000	40,000		40,000		40,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID

8750875

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	36,492	36,500	1.0	38,690	1.0	38,690	1.0
SECRETARY I	29,564	30,422	1.0	32,247	1.0	32,247	1.0
TECHNICIAN II	37,642	37,661	1.0	39,920	1.0	39,920	1.0
SUMMER SERVICES D/P TEACHERS	50,000	53,000		53,000		53,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	200,000	212,000		212,000		212,000	
MISCELLANEOUS HOURLY PERSONNEL	90,000	95,738		94,464		94,464	
SUBSTITUTES	58,000	61,942		61,942		61,942	
SALARIES AND WAGES	501,698	527,263	3.0	532,263	3.0	532,263	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	350,000	335,000		330,000		330,000	
CONSULTANTS	10,000	10,000		10,000		10,000	
SCHOOL NURSE	13,000	13,000		13,000		13,000	
OTHER	30,000	25,000		25,000		25,000	
CONTRACTED SERVICES	403,000	383,000		378,000		378,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	3,000	3,000		3,000		3,000	
HEALTH SUPPLIES	3,200	3,200		3,200		3,200	
TEST / EVALUATION	10,000	10,000		10,000		10,000	
INSTRUCTION	11,000	11,000		11,000		11,000	
OFFICE SUPPLIES	1,000	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	28,200	28,200		28,200		28,200	
OTHER CHARGES							
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FRINGE BENEFITS	48,702	51,137		51,137		51,137	
TRAVEL - STAFF DEVELOPMENT	3,000						
OTHER CHARGES	52,702	52,137		52,137		52,137	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	10,000	5,000		5,000		5,000	
SPECIAL EDUCATION							
MEDICAID							
TOTAL	995,600	995,600	3.0	995,600	3.0	995,600	3.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID - INFANTS / TODDLERS

8750876

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
COORDINATOR	12,644	12,591		12,591		12,591	
SECRETARY	11,519	12,268		12,268		12,268	
TEACHER	6,072	13,938		13,938		13,938	
TEACHER - HOURLY	11,176	7,604		7,604		7,604	
SALARIES AND WAGES	41,411	46,401		46,401		46,401	
CONTRACTED SERVICES							
CONTRACTED THERAPIES	25,000	25,000		25,000		25,000	
OTHER CHARGES							
FRINGE BENEFITS	14,840	15,170		15,170		15,170	
TRAVEL / MILEAGE	10,320	5,000		5,000		5,000	
OTHER CHARGES	25,160	20,170		20,170		20,170	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL	<u>92,571</u>	<u>92,571</u>		<u>92,571</u>		<u>92,571</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
DEAF EDUCATION

8810800

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
TEACHER	44,952	44,952		44,952		44,952	
SPECIAL EDUCATION							
DEAF EDUCATION							
TOTAL	44,952	44,952		44,952		44,952	

RESTRICTED PROGRAMS
ADULT BASIC EDUCATION

6010804-8

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SALARY / SUPERVISOR	3,200	3,200		3,200		3,200	
TEACHERS - HOURLY	20,217	30,291		30,291		30,291	
JUDY CENTER INST	11,607	6,719		6,719		6,719	
TEMPORARY INSTRUCTIONAL ASSISTANTS		932		932		932	
EXTERNAL ADVISOR / ASSESSOR	32,207	32,085		32,085		32,085	
WORKSHOP AND STAFF DEVELOPMENT	458	1,607		1,607		1,607	
SECRETARY	8,750						
SALARIES AND WAGES	76,439	74,834		74,834		74,834	
CONTRACTED SERVICES							
COPIER MAINT	450						
COMMUNITY ASSESSOR	500	483		483		483	
PRINTING / ADVERTISING	1,300	300		300		300	
CONTRACTED SERVICES	2,250	783		783		783	
SUPPLIES AND MATERIALS							
GRADUATION MATERIALS	1,000						
MATERIALS OF INSTRUCTION	2,412	745		745		745	
SUPPLIES AND MATERIALS	3,412	745		745		745	
OTHER CHARGES							
POSTAGE	650	350		350		350	
TRAVEL	4,453						
TELEPHONE	400						
UTILITIES	5,400	500		500		500	
FRINGE BENEFITS	6,084	6,021		6,021		6,021	
OTHER CHARGES	16,987	6,871		6,871		6,871	
ADULT BASIC EDUCATION							
TOTAL	99,088	83,233		83,233		83,233	

RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION

6010801

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
INSTRUCTORS	33,072	34,375		34,375		34,375	
TEACHER WORKSHOP	1,088						
SALARY AND WAGES	34,160	34,375		34,375		34,375	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	528						
GRADUATION		260		260		260	
SALARY AND WAGES	528	260		260		260	
OTHER CHARGES							
FRINGE BENEFITS	2,708	2,761		2,761		2,761	
ADULT CONTINUING EDUCATION TOTAL	37,396	37,396		37,396		37,396	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6010802

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	13,120	12,321		12,321		12,321	
CONTRACTED SERVICES							
ADVERTISING	500						
COPIER MAINTENANCE		350		350		350	
CONTRACTED SERVICES	500	350		350		350	
SUPPLIES AND MATERIALS							
SUPPLIES OF MATERIALS		1,002		1,002		1,002	
OTHER CHARGES							
FIXED CHARGES	1,042	989		989		989	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>14,662</u>	<u>14,662</u>		<u>14,662</u>		<u>14,662</u>	

RESTRICTED PROGRAMS
LITERACY WORKS

6010803

	BOE Approved Budget 2007-2008	MSDE Grant Budget 2007-2008	Staff	BOE Proposed Budget 2008-2009	Staff	BOE Approved Budget 2008-2009	Staff
SALARIES AND WAGES							
SECRETARY	7,507	5,484		5,484		5,484	
RECORD KEEPER		6,173		6,173		6,173	
ADMINISTRATIVE - SUPERVISOR	5,000	5,000		5,000		5,000	
INSTRUCTIONAL ASSISTANT	6,074	6,468		6,468		6,468	
IAS SPECIALIST	33,735	33,935		33,935		33,935	
INSTRUCTIONAL SPECIALIST	13,054	13,903		13,903		13,903	
HOURLY TEACHER	15,653	22,095		22,095		22,095	
STAFF DEVELOPMENT	1,202						
ADVISOR ASSESSOR	11,948	20,857		20,857		20,857	
SALARIES AND WAGES	94,173	113,915		113,915		113,915	
CONTRACTED SERVICES							
RENTAL OF SPACE AT YMCA		1,200		1,200		1,200	
RENTAL OF SPACE AT CARVER		5,400		5,400		5,400	
CONTRACTED SERVICES		6,600		6,600		6,600	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	7,060						
OFFICE SUPPLIES		1,809		1,809		1,809	
SUPPLIES AND MATERIALS	7,060	1,809		1,809		1,809	
OTHER CHARGES							
FIXED	7,167	9,189		9,189		9,189	
TRAVEL	10,400	3,994		3,994		3,994	
TELEPHONE	1,200	513		513		513	
OTHER CHARGES	18,767	13,696		13,696		13,696	
EQUIPMENT							
COMPUTER HARDWARE	1,200						
LITERACY WORKS							
TOTAL	121,200	136,020		136,020		136,020	

INTENTIONALLY
LEFT
BLANK

INFORMATION TECHNOLOGY FUND

Program Description

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

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

The department's midrange computer central processing unit (CPU) was installed in 2003 with a projected five-year life expectancy. Through minor upgrades, the CPU has provided adequate capacity.

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

REVENUE

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
BOARD OF EDUCATION	311,576	328,460	338,334	338,334
COUNTY COMMISSIONERS	311,568	328,460	338,334	338,334
OTHER AGENCIES/SERVICES	21,021	20,750	20,750	20,750
TOTAL REVENUE	<u>644,165</u>	<u>677,670</u>	<u>697,418</u>	<u>697,418</u>

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	431,086	445,563	7	452,873	7	452,873	7
CONTRACTED SERVICES							
CONSULTANT SERVICES	8,410	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	18,839	19,380		19,961		19,961	
SOFTWARE - MAINTENANCE	44,053	39,346		40,133		40,133	
RESERVE (MAINT)	10,856	5,000		5,000		5,000	
CONTRACTED SERVICES	82,158	68,726		70,094		70,094	
SUPPLIES AND MATERIALS							
COMPUTER SUPPLIES	13,669	12,250		12,250		12,250	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	234	500		500		500	
MILEAGE OUT-OF-COUNTY	2,169	1,600		2,000		2,000	
EDUCATION AND TRAVEL	7,516	10,000		8,000		8,000	
DUES, PUBS, & SUBSCRIPTIONS	1,446	1,800		1,500		1,500	
MISC EXPENSES		400		400		400	
TRAINING PROGRAMS				10,000		10,000	
FRINGE BENEFITS	101,177	105,481		107,951		107,951	
OTHER CHARGES	113,392	120,631		131,201		131,201	
EQUIPMENT							
SPECIAL EQ - REP'L		30,000		30,000		30,000	
OFFICE FURNITURE - REP'L	933	500		1,000		1,000	
EQUIPMENT	933	30,500		31,000		31,000	
INFORMATION TECHNOLOGY TOTAL	641,238	677,670	7	697,418	7	697,418	7

INTENTIONALLY
LEFT
BLANK

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.

The program operates 22 kitchens for school lunches. Approximately 44% of the lunches served are paid, 12% are reduced price, and 44% are free meals. Breakfast is served in all 22 schools. Approximately 53% of breakfasts served are free, 35% are paid, and 12% are reduced.

SCHOOL FOOD SERVICE FUND

REVENUE

	FY07 Actual	Amended Budget 2007-2008	Requested Budget 2008-2009	Approved Budget 2008-2009
LOCAL:				
BOE FOR SUPPLIES & FRINGES	497,100	775,200	800,200	800,200
STUDENT PAYMENTS	1,154,999	1,283,964	1,322,483	1,322,483
OTHER REVENUES	853,419	931,377	559,740	559,740
TOTAL LOCAL	2,505,518	2,990,541	2,682,423	2,682,423
STATE ALLOCATION	154,413	191,018	238,537	238,537
FEDERAL ALLOCATION	2,119,065	2,290,899	2,439,388	2,439,388
FEDERAL USDA COMMODITIES	250,000	240,000	360,642	360,642
TOTAL REVENUE	<u>5,028,996</u>	<u>5,712,458</u>	<u>5,720,990</u>	<u>5,720,990</u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY07 Actual	Amended Budget 2007-2008	Staff	Requested Budget 2008-2009	Staff	Approved Budget 2008-2009	Staff
SALARIES AND WAGES	1,990,000	2,165,682	86	2,278,959	86	2,278,959	86
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	268,000	205,000		250,000		250,000	
SUPPLIES AND MATERIALS							
FOOD	1,406,560	1,607,000		1,583,001		1,583,001	
USDA COMMODITIES	200,000	67,500		79,793		79,793	
PROCESSED USDA COMMODITIES	50,000	73,000					
FOOD RELATED	47,791	56,000		101,137		101,137	
OTHER CONSUMABLES	105,000	26,050		214,640		214,640	
SUPPLIES AND MATERIALS	1,809,351	1,829,550		1,978,571		1,978,571	
OTHER CHARGES							
TRAVEL	5,000	5,000		5,000		5,000	
EMPLOYEE BENEFITS	832,351	940,200		1,121,383		1,121,383	
OTHER	29,061	15,000		2,419		2,419	
OTHER CHARGES	866,412	960,200		1,128,802		1,128,802	
EQUIPMENT							
ADDITIONAL EQUIPMENT	20,233	100,000		3,000		3,000	
POS SYSTEM	35,000	277,026		2,000		2,000	
REPLACEMENT EQUIPMENT	40,000	175,000		79,658		79,658	
EQUIPMENT	95,233	552,026		84,658		84,658	
SCHOOL FOOD SERVICE							
TOTAL	5,028,996	5,712,458	86	5,720,990	86	5,720,990	86

INTENTIONALLY
LEFT
BLANK

FY2009

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

BEALL ELEMENTARY (13)
BEL AIR
CASH VALLEY
CRESAPTOWN
FLINTSTONE
FROST
GEORGE'S CREEK
JOHN HUMBIRD
NORTHEAST
PARKSIDE
SOUTH PENN
WEST SIDE
WESTERNPORT

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

**CENTER FOR CAREER AND
TECHNICAL EDUCATION** (1)

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1973	1974	ACTUAL	16,981		16,981	(297)
9/30/1974	1975	ACTUAL	16,503		16,503	(478)
9/30/1975	1976	ACTUAL	15,995		15,995	(508)
9/30/1976	1977	ACTUAL	15,638		15,638	(357)
9/30/1977	1978	ACTUAL	15,153		15,153	(485)
9/30/1978	1979	ACTUAL	14,644		14,644	(509)
9/30/1979	1980	ACTUAL	14,044		14,044	(600)
9/30/1980	1981	ACTUAL	13,470		13,470	(574)
9/30/1981	1982	ACTUAL	12,863		12,863	(607)
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,891	289	10,180	(245)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(52)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,997	441	9,438	(88)
9/30/2008	2009	PROJECTED			9,199	(239)
9/30/2009	2010	PROJECTED			8,880	(319)
9/30/2010	2011	PROJECTED			8,712	(168)
9/30/2011	2012	PROJECTED			8,584	(128)
9/30/2012	2013	PROJECTED			8498	(86)
9/30/2013	2014	PROJECTED			8422	(76)
9/30/2014	2015	PROJECTED			8300	(122)