

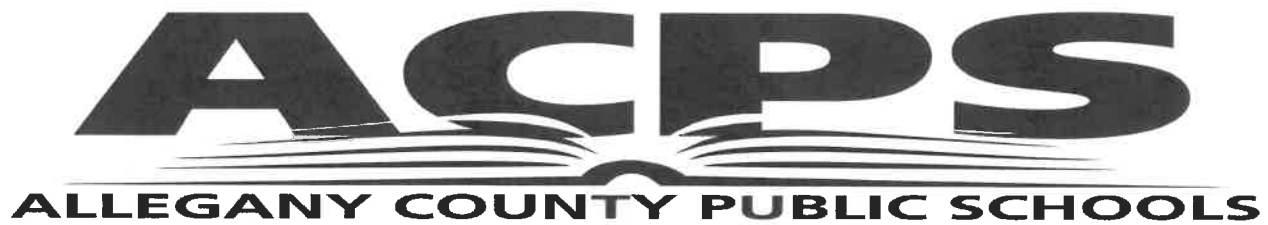
**Approved Operating Budget**  
**Fiscal Year Ending June 30, 2022**

***Superintendent of Schools***  
**Mr. Jeffrey Blank**

***Members of the Elected Board of Education***

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

**INTENTIONALLY  
LEFT  
BLANK**



**Approved Operating Budget**  
**Fiscal Year Ending June 30, 2022**

***Superintendent of Schools***  
**Mr. Jeffrey Blank**

***Members of the Elected Board of Education***

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

**INTENTIONALLY  
LEFT  
BLANK**

# TABLE OF CONTENTS

## APPROVED OPERATING BUDGET

	PAGE
<b><u>BUDGET SUMMARY WORKSHEETS</u></b>	
ESTIMATED REVENUE	1
SUMMARY - BY OBJECT AND CATEGORY	2
SUMMARY - BY PROGRAM	3-4
POSITION SUMMARY	5-6
BUDGET COMPARISON - BY CATEGORY AND OBJECT	7-8
SUMMARY - BY MAJOR ITEM OF NON-RESTRICTED EXPENDITURES	9
COST PER PUPIL	10
SOURCE AND APPLICATION OF FUNDS	11
<b><u>ADMINISTRATION</u></b>	
SUMMARY	12
OFFICE OF THE SUPERINTENDENT	13-14
BOARD OF EDUCATION	15-16
PERSONNEL DEPARTMENT	17-18
FINANCE OFFICE	19-20
INFORMATION TECHNOLOGY	21-22
NON-DISTRIBUTED CENTRAL SUPPORT	23-24
COMMUNICATIONS & ACCOUNTABILITY	25-27
<b><u>MID-LEVEL ADMINISTRATION</u></b>	
SUMMARY	28
INSTRUCTIONAL DIRECTION SERVICES	29-30
SCHOOL ADMINISTRATION - REGULAR	31-32
SCHOOL ADMINISTRATION - CAREER CENTER	33-34
CAREER & TECHNOLOGY - ADMINISTRATIVE	35-37
<b><u>INSTRUCTION</u></b>	
SUMMARY - REGULAR PROGRAMS	38
ART	39-40
ENGLISH	41-42
ENGLISH - NEP/LEP	43-44
WORLD LANGUAGES	45-46
TECHNOLOGY EDUCATION	47-48
MATHEMATICS	49-50
LIBRARY MEDIA SERVICES	51-52
MUSIC	53-54
PHYSICAL EDUCATION	55-56
SCIENCE	57-58
SOCIAL STUDIES	59-60
OUTDOOR EDUCATION	61-62
HEALTH	63-64
READING INSTRUCTION	65-66
INSTRUCTIONAL ASSESSMENT NEEDS	67-68
INSTRUCTIONAL COMPUTER RESOURCES	69-70
OTHER REGULAR PROGRAMS	71-72
ACCELERATED & ENRICHMENT PROGRAMS	73-74
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER SCHOOL PROGRAM	75-76
COLLEGE AND CAREER READINESS - DUAL ENROLLMENT	77-78
ALTERNATIVE PROGRAM	79-80

# TABLE OF CONTENTS

## APPROVED OPERATING BUDGET

	PAGE
CAREER & TECHNOLOGY - TRADES AND INDUSTRY PROGRAM	81-82
CAREER & TECHNOLOGY - FAMILY & CONSUMER SCIENCE	83-84
PRINT SHOP	85-86
COUNSELING	87-88
NON-DISTRIBUTED EXPENDITURES	89-90
CENTRAL PURCHASING	91-92
NON-DISTRIBUTED OPERATIONS	93-94
PSYCHOLOGICAL SERVICES	95-96
HIGH SCHOOL DROPOUT PREVENTION	97-98
CURRICULUM DEVELOPMENT & INSERVICE	99-101
<b><u>SPECIAL EDUCATION</u></b>	
SUMMARY	102-103
HEARING/VISION IMPAIRED	104
EXTENDED SCHOOL PROGRAM	105
NON-PUBLIC PLACEMENTS	106
INSTRUCTIONAL SUPPORT	107
IMPROVEMENT OF INSTRUCTIONAL SERVICE	108
REGULAR	109
INFANT / TODDLER	110
PRESCHOOL	111-112
<b><u>STUDENT SERVICES</u></b>	
STUDENT SERVICES	113-114
<b><u>HEALTH SERVICES</u></b>	
HEALTH SERVICES	115-116
<b><u>STUDENT TRANSPORTATION</u></b>	
SUMMARY	117-118
REGULAR PROGRAM	119
HANDICAPPED PROGRAM	120
STUDENT ACTIVITIES (CLEARING)	121
CENTRAL SUPPORT	122
CAREER EDUCATION PROGRAM	123
SUMMER PROGRAM	124
<b><u>OPERATION OF PLANT</u></b>	
OPERATIONS	125-128
ENERGY MANAGEMENT	129-130
SECURITY, SAFETY, AND RISK MANAGEMENT	131-132
COMPUTER / NETWORK REPAIR	133-134
<b><u>MAINTENANCE OF PLANT</u></b>	135-136
<b><u>FIXED CHARGES</u></b>	137-138
<b><u>FOOD SERVICES</u></b>	139-140
<b><u>CAPITAL OUTLAY</u></b>	141-143

# TABLE OF CONTENTS

## APPROVED OPERATING BUDGET

	PAGE
<b><u>RESTRICTED BUDGET:</u></b>	
ESTIMATED REVENUE	144
SUMMARY - BY OBJECT AND CATEGORY	145
SUMMARY OF APPROPRIATIONS	146-147
POSITION SUMMARY	148
 <b><u>RESTRICTED PROGRAMS</u></b>	
FINE ARTS INITIATIVE	149
JUDY CENTER CONTINUATION	150
STATE PREKINDERGARTEN EXPANSION	151
KINDERGARTEN READINESS ASSESSMENT	152
QUALITY TEACHER INCENTIVE	153
INFANTS / TODDLERS - STATE	154
FULL STEAM AHEAD	155
PATHWAYS IN TECHNOLOGY (P-TECH)	156
LEARNING IN EXTENDED PROGRAMS	157
CONCENTRATION OF POVERTY	158
TEACHER SALARY INCENTIVE GRANT	159
STUDENTS WITH DISABILITIES	160
TSI GRANT	161
MENTAL HEALTH COORDINATOR	162
21ST CENTURY COMMUNITY LEARNING CENTERS	163
JUDY CENTER EXPANSION	164
PREKINDERGARTEN EXPANSION	165
VO-ED TITLE I C - PROGRAM IMPROVEMENT	166
CTC RESERVE	167
TITLE I - EDUCATIONALLY DEPRIVED	168
TITLE II - IMPROVING TEACHER QUALITY	169
TITLE IV SSAE PROGRAM	170
STRIVING READERS	171
PASSTHROUGH	172
PART B 619 - PPPSS	173
ADVISORY COMMITTEE	174
FAMILY PARTNERSHIPS	175
LOCAL PRIORITY FLEXIBILITY	176
PASSTHROUGH PLO	177
SECONDARY TRANSITIONS	178
EARLY CHILDHOOD LOCAL IMPLEMENTATION	179
PART B 619 - PRESCHOOL PASSTHROUGH	180
PART B 619 - PRESCHOOL PPPSS	181
INFANTS / TODDLERS - PART B	182
INFANTS / TODDLERS - PART C	183
INFANTS / TODDLERS - PART B (619)	184
INFANTS / TODDLERS - PART B (619)	185
MEDICAID PROGRAM	186
MEDICAID - INFANTS / TODDLERS	187
OTHER MISCELLANEOUS - LOCAL	188
CARES (ESSER)	189
CARES (ESSER II)	190

# **TABLE OF CONTENTS**

## **APPROVED OPERATING BUDGET**

	<b>PAGE</b>
<b><u>INFORMATION TECHNOLOGY FUND</u></b> (JOINT BOARD OF EDUCATION AND COUNTY COMMISSIONERS)	<b>191-193</b>
<b><u>FOOD SERVICE FUND</u></b>	<b>194-196</b>
<b><u>BOARD OF EDUCATION OWNED &amp; MAINTAINED FACILITIES</u></b>	<b>197</b>
<b><u>HISTORIC PUBLIC SCHOOL ENROLLMENTS</u></b>	<b>198</b>



**CURRENT EXPENSE FUND  
ESTIMATED REVENUE  
SUMMARY**

	FY20 Actual	Approved Budget 2020-2021	Requested Budget 2021-2022	Approved Budget 2021-2022	Change	
					Dollar	Percent
<b>TOTAL COUNTY APPROPRIATION</b>	<b>\$ 30,734,335</b>	<b>\$ 31,138,670</b>	<b>\$ 31,138,671</b>	<b>\$ 31,854,912</b>	<b>\$ 716,242</b>	<b>2.3%</b>
<b>STATE REVENUES:</b>						
CURRENT EXPENSE FUND	43,076,277	43,421,402	41,925,147	41,928,413	(1,492,989)	(3.4%)
TRANSPORTATION	5,066,143	5,116,354	5,090,048	5,090,048	(26,306)	(0.5%)
BLUE PRINT FOR MARYLAND'S FUTURE	1,134,448	175,074	1,356,740	1,356,740	1,181,666	675.0%
BLUE PRINT FOR MARYLAND'S FUTURE-TUTORING			2,072,784	2,072,784	2,072,784	0.0%
HANDICAPPED-FORMULA	5,876,415	5,723,293	5,209,026	5,365,686	(357,607)	(6.2%)
HANDICAPPED - PRIVATE PLACEMENTS	1,438,131	1,625,000	1,400,000	1,400,000	(225,000)	(13.8%)
COMPENSATORY AID - INSTRUCTIONAL	22,243,477	22,069,741	20,883,925	20,880,568	(1,189,173)	(5.4%)
HOLD HARMLESS COMPONENT	855,656	1,042,858	2,833,635	2,677,066	1,634,208	156.7%
LEP	87,209	117,040	118,772	118,772	1,732	1.5%
GUARANTEED TAX BASE	4,467,664	4,602,510	5,093,707	5,093,707	491,197	10.7%
<b>TOTAL STATE REVENUES</b>	<b>84,245,420</b>	<b>83,893,272</b>	<b>85,983,784</b>	<b>85,983,784</b>	<b>2,090,512</b>	<b>2.5%</b>
FEDERAL DIRECT	266,908	300,000	275,000	275,000	(25,000)	(8.3%)
<b>TOTAL FEDERAL REVENUES</b>	<b>266,908</b>	<b>300,000</b>	<b>275,000</b>	<b>275,000</b>	<b>(25,000)</b>	<b>(8.3%)</b>
<b>OTHER LOCAL REVENUES:</b>						
TUITION -	202,655	120,000	200,000	200,000	80,000	66.7%
SALE OF EQUIPMENT	17,036	20,000	20,000	20,000	-	0.0%
USE OF BUILDINGS	3,317	8,000	6,000	6,000	(2,000)	(25.0%)
RENTAL - HEAD START	9,729	16,000	11,000	11,000	(5,000)	(31.3%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	16,834	37,500	25,000	25,000	(12,500)	(33.3%)
FOSTER CARE - OTHER LEA'S	18,900	15,000	15,000	15,000	-	0.0%
INTEREST INCOME	282,419	350,000	25,000	25,000	(325,000)	(92.9%)
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	8,772	50,000	25,000	25,000	(25,000)	(50.0%)
<b>TOTAL OTHER LOCAL REVENUES</b>	<b>559,663</b>	<b>616,500</b>	<b>327,000</b>	<b>327,000</b>	<b>(289,500)</b>	<b>(47.0%)</b>
<b>PRIOR YEAR FUND BALANCE:</b>						
UNEXPENDED BALANCE OF PY		1,420,643	400,000	-	(1,420,643)	(100.0%)
<b>TOTAL PRIOR YEAR FUND BALANCE</b>		<b>1,420,643</b>	<b>400,000</b>		<b>(1,420,643)</b>	<b>(100.0%)</b>
<b>TOTAL UNRESTRICTED REVENUES</b>	<b>\$ 115,806,325</b>	<b>\$ 117,369,085</b>	<b>\$ 118,124,455</b>	<b>\$ 118,440,696</b>	<b>\$ 1,071,611</b>	<b>0.9%</b>
<b>ANTICIPATED RESTRICTED REVENUES:</b>						
STATE REVENUE	2,727,776	4,706,537	3,486,988	3,486,988	(1,219,549)	(25.9%)
FEDERAL REVENUE	9,457,851	10,944,940	12,510,653	12,510,653	1,565,713	14.3%
LOCAL	206,351	164,600	164,600	164,600	-	0.0%
<b>TOTAL RESTRICTED REVENUES</b>	<b>12,391,978</b>	<b>15,816,077</b>	<b>16,162,241</b>	<b>16,162,241</b>	<b>346,164</b>	<b>2.2%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 128,198,303</b>	<b>\$ 133,185,162</b>	<b>\$ 134,286,696</b>	<b>\$ 134,602,937</b>	<b>\$ 1,417,775</b>	<b>1.1%</b>

**EXPENDITURES  
CURRENT EXPENSE  
OBJECT AND CATEGORY SUMMARY**

**FY 2022 APPROVED BUDGET**

**NON-RESTRICTED**

	<b>SALARIES &amp; WAGES</b>	<b>CONTRACTED SERVICES</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>OTHER CHARGES</b>	<b>EQUIP &amp; BLDGS</b>	<b>TRANSFERS</b>	<b>TOTAL BY CATEGORY</b>	<b>% OF CATEGORY TOTAL</b>	<b>% OF PRIOR YEAR</b>
ADMINISTRATION	1,655,241	432,000	23,350	136,050	7,500	154,409	2,408,550	2.0%	2.1%
MID LEVEL ADMINISTRATION	6,739,244	98,400	81,000	49,500	2,500		6,970,644	5.9%	5.9%
INST'L SALARIES REG	43,646,729						43,646,729	36.8%	35.7%
TEXTBOOKS & INST'L SUPPLIES			3,134,909				3,134,909	2.6%	3.6%
OTHER INST'L COSTS REG		1,420,240		238,200	204,450	100,000	1,962,890	1.7%	1.7%
SPECIAL EDUCATION	11,080,092	1,724,500	40,500	29,500	-	3,540,000	16,414,592	13.9%	13.6%
STUDENT PERSONNEL	609,141	52,000	2,000	24,800	-		687,941	0.6%	0.6%
HEALTH SERVICES		823,140	20,000		10,000		853,140	0.7%	0.8%
TRANSPORTATION	1,033,872	4,677,254	270,500	61,650	198,000		6,241,276	5.3%	5.5%
OPERATIONS	4,503,726	546,150	597,000	2,319,500	110,000	-	8,076,376	6.8%	6.8%
MAINTENANCE	1,123,601	186,000	451,500	4,700	114,000	-	1,879,801	1.6%	1.6%
FIXED CHARGES	-			25,109,175			25,109,175	21.2%	21.6%
FOOD SERVICES	-			441,932		6,500	448,432	0.4%	0.4%
COMMUNITY SERVICES							-	0.0%	0.0%
CAPITAL OUTLAY					606,242		606,242	0.5%	0.3%
<b>TOTALS BY OBJECT</b>	<b>70,391,646</b>	<b>9,959,684</b>	<b>4,620,759</b>	<b>28,415,007</b>	<b>1,252,692</b>	<b>3,800,909</b>	<b>118,440,696</b>	<b>100.0%</b>	<b>100.0%</b>
<b>% OF OBJECT TOTAL</b>	<b>59.4%</b>	<b>8.4%</b>	<b>3.9%</b>	<b>24.0%</b>	<b>1.1%</b>	<b>3.2%</b>	<b>100.0%</b>		
<b>PRIOR YEAR PERCENTAGES</b>	<b>57.9%</b>	<b>8.1%</b>	<b>4.9%</b>	<b>24.6%</b>	<b>1.0%</b>	<b>3.4%</b>	<b>100.0%</b>		

# SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Requested Budget 2021-2022	Approved Budget 2021-2022
<b>ADMINISTRATION</b>	<b>2,611,713</b>	<b>2,531,054</b>	<b>2,404,912</b>	<b>2,408,550</b>	<b>2,408,550</b>
OFFICE OF THE SUPERINTENDENT	365,336	342,323	365,436	338,122	338,122
BOARD OF EDUCATION	394,626	299,492	251,336	258,836	258,836
PERSONNEL DEPARTMENT	451,177	362,052	468,643	443,862	443,862
FINANCE OFFICE	698,856	704,790	654,473	717,347	717,347
INFORMATION TECHNOLOGY	549,176	595,994	489,323	490,282	490,282
NON-DIST CENTRAL SUPPORT	67,491	135,911	82,500	65,000	65,000
COMMUNICATIONS & ACCOUNTABILITY	85,050	90,492	93,201	95,101	95,101
<b>MID-LEVEL ADMINISTRATION</b>	<b>6,750,918</b>	<b>6,624,050</b>	<b>6,920,831</b>	<b>6,970,644</b>	<b>6,970,644</b>
INSTRUCTIONAL DIRECTION SERVICES	1,287,671	1,306,284	1,401,146	1,431,691	1,431,691
SCHOOL ADMINISTRATION REGULAR	5,163,687	5,115,872	5,308,805	5,330,642	5,330,642
SCHOOL ADMINISTRATION-VOC ED	199,988	199,235	150,670	152,177	152,177
CAREER & TECHNOLOGY ED ADMINISTRATION	99,572	2,659	60,209	56,134	56,134
<b>INSTRUCTION</b>	<b>42,225,105</b>	<b>44,416,819</b>	<b>48,115,777</b>	<b>48,744,528</b>	<b>48,744,528</b>
ART	1,242,697	1,222,851	1,225,032	1,273,153	1,273,153
ENGLISH	2,851,665	3,029,991	3,053,225	3,330,262	3,330,262
ENGLISH NEP/LEP	74,940	92,567	105,500	96,000	96,000
FOREIGN LANGUAGE	775,632	834,568	987,614	1,057,516	1,057,516
TECH ED	620,478	938,619	949,913	1,032,384	1,032,384
MATHEMATICS	3,072,519	3,055,911	3,235,491	3,271,256	3,271,256
MEDIA SERVICES	1,157,327	1,180,434	1,202,624	1,379,999	1,379,999
MUSIC	2,021,131	2,157,700	2,216,441	2,258,564	2,258,564
PHYSICAL EDUCATION	2,139,447	2,233,939	2,426,463	2,444,135	2,444,135
SCIENCE	2,245,991	2,445,870	2,587,001	2,661,864	2,661,864
SOCIAL STUDIES	1,831,739	2,087,389	2,404,588	2,446,299	2,446,299
OUTDOOR SCHOOL	245,166	247,851	255,600	255,600	255,600
FAMILY LIFE	4,766	21,137	21,500	23,000	23,000
READING INSTRUCTION	269,277	272,904	272,107	298,993	298,993
INSTRUCTIONAL ASSESSMENT NEEDS	17,864	9,456	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	427,434	838,997	1,898,570	823,551	823,551
OTHER INSTRUCTIONAL PROGRAMS	15,913,089	16,028,648	16,420,935	16,796,531	16,796,531
GIFTED AND TALENTED	28,625	19,655	63,000	63,000	63,000
LOCAL AFTER SCHOOL -	74,888	88,577	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	185,127	253,776	269,500	303,500	303,500
ACADEMIC VILLAGES	1,034,640	832,488	1,115,654	976,234	976,234
VOCATIONAL ED T & I	1,803,559	1,543,664	1,609,556	1,661,030	1,661,030
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	303,739	320,130	452,432	469,360	469,360
PRINT SHOP	104,437	75,592	85,800	85,800	85,800
GUIDANCE	1,729,108	1,872,880	1,826,259	1,922,288	1,922,288
NON-DISTRIBUTED EXPENDITURES	1,082,639	1,673,121	1,777,905	1,953,331	1,953,331
CENTRAL PURCHASING	89,948	88,398	75,000	65,000	65,000
NON-DISTRIBUTED OPERATIONS	2,823	109,999	97,000	27,000	27,000
PSYCHOLOGICAL SERVICES	645,949	611,187	906,323	1,233,780	1,233,780
HIGH SCHOOL DROPOUT PREVENTION	72,761	88,103	93,397	96,900	96,900
CURRICULUM DEVELOPMENT & INSERVICE	155,702	140,415	293,150	250,000	250,000
<b>SPECIAL EDUCATION</b>	<b>15,081,536</b>	<b>15,275,655</b>	<b>15,958,370</b>	<b>16,414,592</b>	<b>16,414,592</b>
INCLUSION (WASH)	237,409	47,060	70,000	20,000	20,000
EXTENDED SCHOOL YEAR	117,698	113,440	117,656	115,156	115,156
NON-PUBLIC PLACEMENTS	3,645,735	3,257,002	3,845,000	3,540,000	3,540,000
INSTRUCTIONAL SUPPORT	298,935	308,657	310,802	317,895	317,895
IMPROV OF INSTRUCTIONAL SERVICE	21,897	17,763	10,000	10,000	10,000
REGULAR PROGRAMS	9,745,548	10,624,355	10,633,842	11,223,594	11,223,594
INFANT / TODDLER	380,047	558,790	537,287	750,142	750,142
PRESCHOOL	634,267	348,588	433,783	437,805	437,805

# SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Requested Budget 2021-2022	Approved Budget 2021-2022
<b>STUDENT PERSONNEL</b>	<b>608,237</b>	<b>548,324</b>	<b>700,100</b>	<b>687,941</b>	<b>687,941</b>
STUDENT SERVICES	608,237	548,324	700,100	687,941	687,941
<b>HEALTH SERVICES</b>	<b>759,483</b>	<b>751,083</b>	<b>894,570</b>	<b>853,140</b>	<b>853,140</b>
HEALTH SERVICES	759,483	751,083	894,570	853,140	853,140
<b>STUDENT TRANSPORTATION</b>	<b>6,033,366</b>	<b>5,746,058</b>	<b>6,394,577</b>	<b>6,241,276</b>	<b>6,241,276</b>
REGULAR PROGRAMS	4,090,345	3,886,270	4,389,933	4,235,254	4,235,254
HANDICAPPED PROGRAMS	1,123,919	1,006,012	1,137,606	1,138,606	1,138,606
STUDENT ACTIVITIES	36,065	56,920	66,500	66,500	66,500
CENTRAL SUPPORT	383,201	430,215	400,038	400,416	400,416
VO-TECH PROGRAM	368,403	345,964	370,000	370,000	370,000
SUMMER PROGRAM	31,433	20,677	30,500	30,500	30,500
<b>OPERATIONS</b>	<b>7,328,696</b>	<b>7,656,089</b>	<b>7,996,511</b>	<b>8,076,376</b>	<b>8,076,376</b>
OPERATIONS	6,386,726	6,469,544	6,722,697	6,761,178	6,761,178
ENERGY MANAGEMENT	1,781	1,790	4,250	4,250	4,250
SECURITY	121,258	234,674	385,750	435,860	435,860
COMPUTER / NETWORK REPAIR	818,931	950,082	883,814	875,089	875,089
<b>MAINTENANCE</b>	<b>1,708,580</b>	<b>1,690,984</b>	<b>1,894,300</b>	<b>1,879,801</b>	<b>1,879,801</b>
MAINTENANCE	1,708,580	1,690,984	1,894,300	1,879,801	1,879,801
<b>FIXED CHARGES</b>	<b>22,736,402</b>	<b>23,882,023</b>	<b>25,353,205</b>	<b>25,109,175</b>	<b>25,109,175</b>
FIXED CHARGES	22,736,402	23,882,023	25,353,205	25,109,175	25,109,175
<b>FOOD SERVICE</b>	<b>427,117</b>	<b>406,413</b>	<b>448,432</b>	<b>448,432</b>	<b>448,432</b>
FOOD SERVICE	427,117	406,413	448,432	448,432	448,432
<b>COMMUNITY SERVICE</b>					
<b>CAPITAL OUTLAY</b>	<b>255,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>606,242</b>
CAPITAL OUTLAY	255,000	290,000	290,000	290,000	606,242
<b>TOTAL</b>					
<b>SUMMARY OF APPROPRIATIONS BY PROGRAM</b>	<b>106,526,153</b>	<b>109,818,553</b>	<b>117,371,585</b>	<b>118,124,455</b>	<b>118,440,696</b>

**CERTIFICATED PERSONNEL  
LOCAL AND SPECIAL FUNDED  
FY 2022 BUDGET**

AREA	2021 - 2022 APPROVED BUDGET STAFFING			
	Local	Other	Total	
<b>TEACHERS</b> Staffing for Elementary, Middle & Secondary Schools	518.0	44.0	562.0	
<b>TEACHERS</b> Staffing for Students with Disabilities	101.0	31.0	132.0	
<b>GUIDANCE COUNSELORS</b> Schools School Social Worker Career Center	26.0 5.0 1.0	1.0 5.0	27.0 10.0 1.0	
<b>PRINCIPALS</b> Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	
<b>ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II</b> Elementary Middle Secondary Assistant Principal II	6.0 2.5 6.0 5.0		6.0 2.5 6.0 5.0	
<b>STUDENT PERSONNEL</b> Workers	6.0		6.0	
<b>PSYCHOLOGISTS</b>	7.0	4.0	11.0	
<b>ADMINISTRATIVE</b> Superintendent Chief Officers Executive Director Directors Supervisors - Instruction Supervisors - Administration Ass't Supervisors Other Professionals	1.0 2.0 2.0 10.5 4.0 5.0 14.0	1.0	1.0 3.0 2.0 10.5 5.0 5.0 17.0	(a)
<b>TOTAL</b>	<b>743.0</b>	<b>90.0</b>	<b>833.0</b>	

(a) Includes Information Technology and Food Service



**SUPPORTING SERVICES PERSONNEL  
LOCAL AND SPECIAL FUNDED  
FY 2022 BUDGET**

AREA	2021 - 2022 APPROVED BUDGET STAFFING			
	Local	Other	Total	
TEACHER ASS'T-REG	41.0	11.0	52.0	
TEACHER ASS'T-SP ED	91.0	8.0	99.0	
PARENT INVOLVEMENT COORD		3.0	3.0	
<b>SEC / CLER / TECH</b>				
Secy / Cler-School 12 Mo.	11.0		11.0	
Secy / Cler-School 10 Mo.	16.0		16.0	
Secy / Cler-Other 12 Mo.	19.0	5.0	24.0	
Secy / Cler-Other 10 Mo.	3.0		3.0	
Technicians-12 Mo.	7.0	3.0	10.0	
Technicians-10 Mo.	1.0		1.0	
<b>OPERATIONS</b>				
Custodians	82.0	15.0	97.0	
Other Personnel	2.0		2.0	
<b>MAINTENANCE PERSONNEL</b>	17.0	1.0	18.0	
<b>BUS DRIVERS / ASS'T</b>	20.0		20.0	
<b>FOOD SERVICE</b>				
Cafeteria Manager / Workers		40.0	40.0	
Warehouse Drivers / Foreman				
<b>TOTAL</b>	<b>310.0</b>	<b>86.0</b>	<b>396.0</b>	

<b>TOTAL CERTIFICATED AND SUPPORT PERSONNEL</b>	<b>1,053.00</b>	<b>176.00</b>	<b>1,229.00</b>	
---	-----------------	---------------	-----------------	--

(a) Includes Information Technology and Food Service

**BUDGET COMPARISON  
BY CATEGORY AND OBJECT**

**FY 2022 APPROVED BUDGET**

**NON-RESTRICTED**

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY22	1,655,241	432,000	23,350	136,050	7,500	154,409	2,408,550	0.2%
	FY21	1,663,564	421,750	19,850	180,350	7,500	111,898	2,404,912	
		(8,323)	10,250	3,500	(44,300)	0	42,511	3,638	
MID LEVEL ADMIN	FY22	6,739,244	98,400	81,000	49,500	2,500		6,970,644	0.7%
	FY21	6,677,881	100,000	81,000	54,950	7,000		6,920,831	
		61,363	(1,600)	0	(5,450)	(4,500)		49,813	
INST'L SALARIES REG.	FY22	43,646,729						43,646,729	4.3%
	FY21	41,856,478						41,856,478	
		1,790,252						1,790,252	
TEXTBOOKS & INST'L	FY22			3,134,909				3,134,909	(25.8%)
	FY21			4,227,486				4,227,486	
				(1,092,577)				(1,092,577)	
OTHER INST'L COSTS	FY22		1,420,240		238,200	204,450	100,000	1,962,890	(3.3%)
	FY21		1,342,763		266,700	359,850	60,000	2,029,313	
			77,477		(28,500)	(155,400)	40,000	(66,423)	
SPECIAL EDUCATION	FY22	11,080,092	1,724,500	40,500	29,500	-	3,540,000	16,414,592	2.9%
	FY21	10,667,820	1,320,000	70,700	43,350	11,500	3,845,000	15,958,370	
		412,272	404,500	(30,200)	(13,850)	(11,500)	(305,000)	456,222	
STUDENT PERSONNEL	FY22	609,141	52,000	2,000	24,800	-		687,941	(1.7%)
	FY21	595,300	77,000	3,000	24,800	0		700,100	
		13,841	(25,000)	(1,000)	0	0		(12,159)	
HEALTH SERVICES	FY22		823,140	20,000		10,000		853,140	(4.6%)
	FY21		820,070	20,000		54,500		894,570	
			3,070	0		(44,500)		(41,430)	
TRANSPORTATION	FY22	1,033,872	4,677,254	270,500	61,650	198,000		6,241,276	(2.4%)
	FY21	1,033,494	4,763,333	270,500	132,250	195,000		6,394,577	
		378	(86,079)	0	(70,600)	3,000		(153,301)	
OPERATIONS	FY22	4,503,726	546,150	597,000	2,319,500	110,000		8,076,376	1.0%
	FY21	4,348,201	546,150	564,500	2,397,660	140,000		7,996,511	
		155,525	-	32,500	(78,160)	(30,000)		79,865	

**BUDGET COMPARISON  
BY CATEGORY AND OBJECT**

**FY 2022 APPROVED BUDGET**

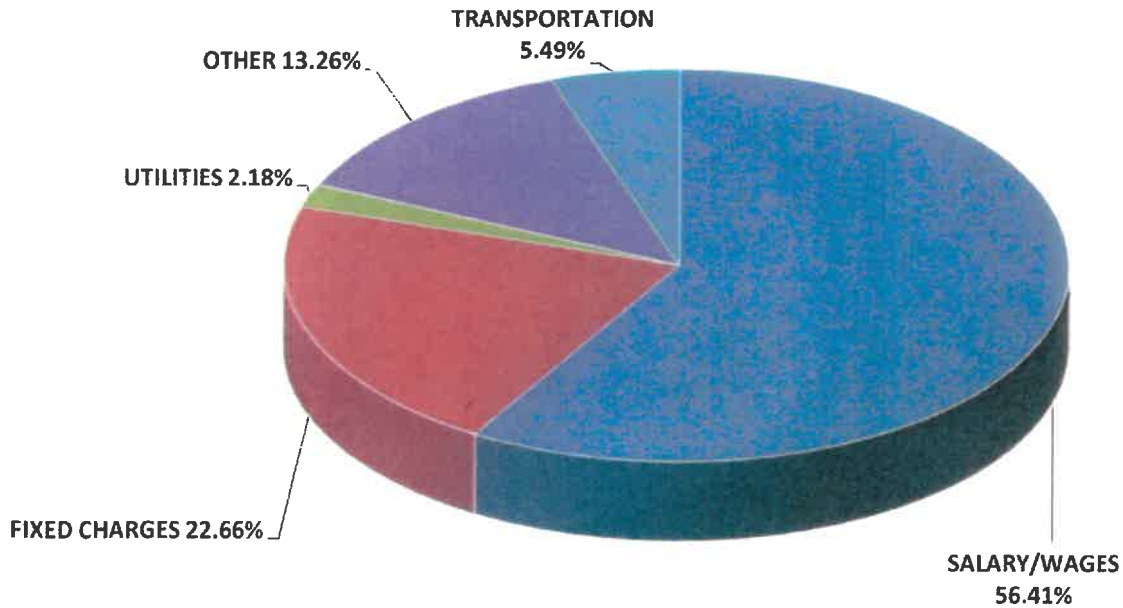
**NON-RESTRICTED**

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY22	1,123,601	186,000	451,500	4,700	114,000		1,879,801	
	FY21	1,138,100	186,000	451,500	4,700	114,000		1,894,300	
		(14,500)	-	-	-	-		(14,500)	(0.8%)
FIXED CHARGES	FY22				25,109,175			25,109,175	
	FY21				25,353,205			25,353,205	
					(244,030)			(244,030)	(1.0%)
FOOD SERVICE	FY22				441,932		6,500	448,432	
	FY21				441,932		6,500	448,432	
					-		-	-	0.0%
COMMUNITY SERVICES	FY22								
	FY21								
CAPITAL OUTLAY	FY22					606,242		606,242	
	FY21					290,000		290,000	
						316,241.50		316,242	109.0%
GRAND TOTAL	FY22	70,391,646	9,959,684	4,620,759	28,415,007	1,252,692	3,800,909	118,440,696	
	FY21	67,980,839	9,577,066	5,708,536	28,899,897	1,179,350	4,023,398	117,369,085	
NET INCREASE (DECREASE)		2,410,807	382,618	(1,087,777)	(484,890)	73,342	(222,489)	1,071,611	0.9%
% OF INCREASE (DECREASE)		3.5%	4.0%	(19.1%)	(1.7%)	6.2%	(5.5%)	0.9%	



**APPROVED  
NON-RESTRICTED EXPENDITURES  
SUMMARY  
FISCAL 2022**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 69,357,774	58.56%
FIXED CHARGES	25,109,175	21.20%
UTILITIES	2,292,500	1.94%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,241,276</u>	<u>5.27%</u>
SUB-TOTAL	\$ 103,000,725	86.96%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>\$ 15,439,971</u>	<u>13.04%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 118,440,696</u></u>	<u><u>100.00%</u></u>



# COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
2015-16	109,087,398	9,747,069	5,932,200	8,317	8284.8	13,116	12,403	14,288
2016-17	105,372,378	9,302,456	5,772,894	8,212	8182.8	12,832	12,129	13,964
2017-18	105,706,769	10,120,815	5,854,097	8,191	8166.3	12,905	12,191	14,141
2018-19	106,535,962	10,252,678	6,033,367	8,070	8048.3	13,201	12,454	14,472
2019-20	109,838,455	12,391,978	5,746,058	7,982	7955.3	13,761	13,041	15,313
(1) 2020-21	117,369,085	15,816,077	6,394,577	7,743	7715.8	15,158	14,332	17,201
(1) 2021-22	118,440,696	16,162,241	6,241,276	7,743	7715.8	15,296	14,490	17,384

(1) BASED UPON BUDGET AMOUNTS

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

## SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

<b>SOURCE OF FUNDS</b>	<b>APPROVED FY2021</b>		<b>APPROVED FY2022</b>	
COUNTY - REGULAR	\$ 31,138,670	26.53%	\$ 31,854,912	26.90%
STATE	83,893,272	71.48%	85,983,784	72.60%
FEDERAL	300,000	0.26%	275,000	0.23%
OTHER LOCAL	2,037,143	1.73%	327,000	0.27%
<b>TOTAL</b>	<b>\$ 117,369,085</b>	<b>100.00%</b>	<b>\$ 118,440,696</b>	<b>100.00%</b>

<b>APPLICATION OF FUNDS</b>	<b>FY2021</b>		<b>FY2022</b>	
SALARIES / WAGES	\$ 67,980,839	57.92%	\$ 70,391,646	59.43%
CONTRACTED SERVICES	9,577,066	8.16%	9,959,684	8.41%
SUPPLIES / MATERIALS	5,708,536	4.86%	4,620,759	3.90%
OTHER CHARGES	28,899,897	24.62%	28,415,007	23.99%
EQUIPMENT / BLDGS	1,179,350	1.00%	1,252,692	1.06%
TRANSFERS	4,023,398	3.43%	3,800,909	3.21%
<b>TOTAL</b>	<b>\$ 117,369,085</b>	<b>100.00%</b>	<b>\$ 118,440,696</b>	<b>100.00%</b>

## ADMINISTRATION SUMMARY

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Requested Budget 2021-2022</b>	<b>Approved Budget 2021-2022</b>
OFFICE OF THE SUPERINTENDENT	365,336	342,323	365,436	338,122	338,122
BOARD OF EDUCATION	394,626	299,492	251,336	258,836	258,836
PERSONNEL DEPARTMENT	451,177	362,052	468,643	443,862	443,862
FINANCE OFFICE	698,856	704,790	654,473	717,347	717,347
INFORMATION TECHNOLOGY	549,176	595,994	489,323	490,282	490,282
NON-DIST CENTRAL SUPPORT	67,491	135,911	82,500	65,000	65,000
COMMUNICATIONS & ACCOUNTABILITY	85,050	90,492	93,201	95,101	95,101
<b>TOTAL</b>	<b>2,611,713</b>	<b>2,531,054</b>	<b>2,404,912</b>	<b>2,408,550</b>	<b>2,408,550</b>

## **OFFICE OF THE SUPERINTENDENT**

### **Program Description**

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

### **Objectives**

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION  
OFFICE OF THE SUPERINTENDENT**

JD Edwards Dept. 1520000  
Munis Dept. 152

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	321,418	314,994	328,686	3.0	310,922	3.0	310,922	3.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	30,656	8,990	12,750		10,000		10,000	
ADVERTISING	-							
SOFTWARE MAINTENANCE AGREEMENT	200		1,200		1,200		1,200	
CONTRACTED SERVICES	30,856	8,990	13,950		11,200		11,200	
<b>SUPPLIES AND MATERIALS</b>								
GENERAL SUPPLIES	117	6,929	3,500		2,000		2,000	
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS CHARGES	1,290	1,577	2,000		1,500		1,500	
TRAVEL / PROF DEV	6,930	3,173	6,000		4,000		4,000	
MILEAGE - IN COUNTY	-		150					
MILEAGE - OUT OF COUNTY			150					
DUES, SUBS & PUBLICATIONS	1,275	5,630	3,000		6,000		6,000	
REGISTRATION FEES	1,670	1,030	1,000		1,000		1,000	
PSSAM DUES			5,500					
SITE LICENSE	201		1,500		1,500		1,500	
OTHER CHARGES	11,365	11,410	19,300		14,000		14,000	
<b>EQUIPMENT</b>								
SPECIAL EQ	1,579		-		-		-	
<b>OFFICE OF THE SUPERINTENDENT TOTAL</b>	<b>365,336</b>	<b>342,323</b>	<b>365,436</b>	<b>3.0</b>	<b>338,122</b>	<b>3.0</b>	<b>338,122</b>	<b>3.0</b>

## **BOARD OF EDUCATION**

### **Program Description**

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

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

### **Objectives**

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION  
BOARD OF EDUCATION**

JD Edwards Dept. 1510000  
Munis Dept. 151

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	31,684	31,035	31,736		31,736		31,736	
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES	15,768	22,258	-		-		-	
LEGAL FEES	238,873	101,012	100,000		100,000		100,000	
AUDIT FEES	66,800	68,110	67,000		70,000		70,000	
ADVERTISING	-	-	800		800		800	
<b>CONTRACTED SERVICES</b>	<b>321,441</b>	<b>191,380</b>	<b>167,800</b>		<b>170,800</b>		<b>170,800</b>	
<b>SUPPLIES AND MATERIALS</b>								
GENERAL SUPPLIES - PUBLIC RELATIONS	300	23,312	500		5,000		5,000	
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS CHARGES	3,996	3,402	6,500		6,500		6,500	
TRAVEL / PROF DEV	2,996	3,818	7,000		7,000		7,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	260	549	500		500		500	
DUES, SUBS & PUBLICATIONS	31,934	42,880	35,300		35,300		35,300	
REGISTRATION FEES	2,015	3,118	2,000		2,000		2,000	
<b>OTHER CHARGES</b>	<b>41,201</b>	<b>53,765</b>	<b>51,300</b>		<b>51,300</b>		<b>51,300</b>	
<b>BOARD OF EDUCATION TOTAL</b>	<b>394,626</b>	<b>299,492</b>	<b>251,336</b>		<b>258,836</b>		<b>258,836</b>	



## **PERSONNEL DEPARTMENT**

### **Program Description**

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

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

### **Objectives**

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION  
PERSONNEL DEPARTMENT**

JD Edwards Dept. 1580000  
Munis Dept. 158

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	417,268	331,650	426,143	5.0	407,362	5.0	407,362	5.0
<b>CONTRACTED SERVICES</b>								
RISK & SAFETY CONSULTANT SERVICES	1,790	2,078	4,500		2,500		2,500	
NEGOTIATION EXPENSE	720	882	500		500		500	
ADVERTISING	4,618	1,580	3,500		2,500		2,500	
SOFTWARE MAINTENANCE	4,152	5,779	4,000		4,500		4,500	
AWARDS / PRIZES	2,328	1,570	2,500		2,500		2,500	
<b>CONTRACTED SERVICES</b>	13,608	11,889	15,000		12,500		12,500	
<b>SUPPLIES AND MATERIALS</b>								
FORMS	534	646	750		750		750	
TESTING & EVALUATION MATERIALS	(2,494)	(1,125)	(2,000)		(1,500)		(1,500)	
<b>SUPPLIES AND MATERIALS</b>	(1,959)	(479)	(1,250)		(750)		(750)	
<b>OTHER CHARGES</b>								
INSERVICE TRAINING	255	495	1,000		1,000		1,000	
TRAVEL / PROF DEV	3,460	488	6,000		1,500		1,500	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	1,683	391	1,750		1,750		1,750	
DUES, SUBS & PUBLICATIONS	1,001	607	1,500		1,500		1,500	
REGISTRATION FEES	1,135	1,310	1,250		1,250		1,250	
TEACHER RECRUITMENT	-	-	750		750		750	
SITE LICENSE	14,673	15,700	16,500		17,000		17,000	
<b>OTHER CHARGES</b>	22,207	18,992	28,750		24,750		24,750	
<b>EQUIPMENT</b>								
SPECIAL EQ	54	-	-		-		-	
<b>PERSONNEL DEPARTMENT TOTAL</b>	451,177	362,052	468,643	5.0	443,862	5.0	443,862	5.0

## **FINANCE OFFICE**

### **Program Description**

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION  
FINANCE OFFICE**

JD Edwards Dept. 1560000  
Munis Dept. 156

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	597,413	616,184	651,623	10.00	674,497	10.00	674,497	10.00
<b>CONTRACTED SERVICES</b>								
GASB 75 ACTUARIAL VALUATION	-		5,000		2,500		2,500	
CONTRACTED SERVICES	1,350	2,482	1,000		1,000		1,000	
DUPLICATING EQUIP RENTAL (ADMIN)	22,196	9,543	23,000		23,000		23,000	
EQUIPMENT MAINTENANCE	-	3,510	-		-		-	
CONTRACTED SERVICES	23,546	15,535	29,000		26,500		26,500	
<b>SUPPLIES AND MATERIALS</b>								
OFFICE SUPPLIES (ADMIN)	3,768	5,100	4,000		4,000		4,000	
TAGGABLE/SENSITIVE SUPPLIES	3,666	-	2,100		2,100		2,100	
DUPLICATING SUPPLIES	-	-	-		-		-	
COMPUTER SUPPLIES	944	-	500		500		500	
SUPPLIES AND MATERIALS	8,378	5,100	6,600		6,600		6,600	
<b>OTHER CHARGES</b>								
TRAINING	2,503	3,247	6,500		4,000		4,000	
TRAVEL / PROF DEV	106	211	1,750		1,750		1,750	
MILEAGE - IN COUNTY								
MILEAGE - OUT OF COUNTY	400	510	500		500		500	
DUES, SUBS & PUBLICATIONS	3,104	3,158	3,500		3,500		3,500	
OTHER CHARGES	6,113	7,126	12,250		9,750		9,750	
<b>TRANSFERS</b>								
INDIRECT COST RECOVERY	63,407	60,846	(45,000)		-		-	
<b>FINANCE OFFICE TOTAL</b>	<b>698,856</b>	<b>704,790</b>	<b>654,473</b>	<b>10.00</b>	<b>717,347</b>	<b>10.00</b>	<b>717,347</b>	<b>10.00</b>

## **INFORMATION TECHNOLOGY**

### **Program Description**

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

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

Payroll/Personnel/Position Control Systems

Budgeting/Schools/Leave/Financial Accounting Systems

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

Supplies/Materials/Foods Inventory Systems

Tax/Utility/Billings and Collections

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

**ADMINISTRATION  
INFORMATION TECHNOLOGY**

JD Edwards Dept. 1590000  
Munis Dept. 159

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	152,242	144,814	135,425	2.0	138,873	2.0	138,873	2.0
<b>CONTRACTED SERVICES</b>								
BUS / COMPUTER EQUIP RENTAL	-		-		-		-	
HOSTED ERP SYSTEM	188,485	241,944	195,500		195,500		195,500	
CONTRACTED SERVICES	188,485	241,944	195,500		195,500		195,500	
<b>SUPPLIES AND MATERIALS</b>								
DATA PROCESSING SUPPLIES	700		1,500		1,500		1,500	
<b>TRANSFERS</b>								
TRANSFER TO OTHER FUNDS	207,749	209,236	156,898		154,409		154,409	
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>549,176</b>	<b>595,994</b>	<b>489,323</b>	<b>2.0</b>	<b>490,282</b>	<b>2.0</b>	<b>490,282</b>	<b>2.0</b>

## **NON-DISTRIBUTED CENTRAL SUPPORT**

### **Program Description**

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

**ADMINISTRATION  
NON-DIST.CENTRAL SUPPORT**

JD Edwards Dept. 1600000  
Munis Dept. 160

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	(32,144)	54,317	-		-		-	
<b>CONTRACTED SERVICES</b>								
SPECIFIC PROJECTS	23,363	12,394	-		15,000		15,000	
<b>SUPPLIES AND MATERIALS</b>								
OFFICE SUPPLIES	-							
PRINTING SUPPLIES	7,031	7,633	7,500		7,500		7,500	
<b>OTHER CHARGES</b>								
BANK CHARGES	42,698	43,370	40,000		11,000		11,000	
POSTAGE	26,544	18,197	27,500		24,000		24,000	
OTHER CHARGES	69,242	61,567	67,500		35,000		35,000	
<b>EQUIPMENT</b>								
SPECIAL EQ	-		7,500		7,500		7,500	
<b>NON-DIST. CENTRAL SUPPORT TOTAL</b>	<b>67,491</b>	<b>135,911</b>	<b>82,500</b>		<b>65,000</b>		<b>65,000</b>	



## **COMMUNICATIONS AND ACCOUNTABILITY**

### **Program Description**

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

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

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

**ADMINISTRATION  
COMMUNICATIONS & ACCOUNTABILITY**

JD Edwards Dept.  
Munis Dept.

**1610075  
161**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	83,998	88,187	89,951	1.0	91,851	1.0	91,851	1.0
<b>CONTRACTED SERVICES</b>								
TESTING & SCORING	-	246	500		500		500	
<b>SUPPLIES AND MATERIALS</b>								
GENERAL SUPPLIES	163	1,145	1,500		1,500		1,500	
<b>OTHER CHARGES</b>								
POSTAGE	-	-						
TRAVEL	438	599	500		500		500	
MILEAGE - IN COUNTY								
MILEAGE - OUT OF COUNTY	241	100	500		500		500	
REGISTRATION FEES	210	215	250		250		250	
OTHER CHARGES	889	914	1,250		1,250		1,250	
<b>COMMUNICATIONS &amp; ACCOUNTABILITY TOTAL</b>	<b>85,050</b>	<b>90,492</b>	<b>93,201</b>	<b>1.0</b>	<b>95,101</b>	<b>1.0</b>	<b>95,101</b>	<b>1.0</b>

**INTENTIONALLY  
LEFT  
BLANK**

**MID-LEVEL ADMINISTRATION  
SUMMARY**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Requested Budget 2021-2022</b>	<b>Approved Budget 2021-2022</b>
INSTRUCTIONAL DIRECTION SERVICES	1,287,671	1,306,284	1,401,146	1,431,691	1,431,691
SCHOOL ADMINISTRATION REGULAR	5,163,687	5,115,872	5,308,805	5,330,642	5,330,642
SCHOOL ADMINISTRATION VOC ED	199,988	199,235	150,670	152,177	152,177
CAREER & TECHNOLOGY ED ADMINISTRATION	99,572	2,659	60,209	56,134	56,134
<b>TOTAL</b>	<b>6,750,918</b>	<b>6,624,050</b>	<b>6,920,831</b>	<b>6,970,644</b>	<b>6,970,644</b>

## **INSTRUCTIONAL DIRECTION SERVICES**

### **Program Description**

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION  
INSTRUCTIONAL DIRECTION SERVICES**

JD Edwards Dept. 1610000  
Munis Dept. 162 & 164

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,260,800	1,283,921	1,369,896	16.0	1,400,191	16.0	1,400,191	16.0
<b>SUPPLIES AND MATERIALS</b>								
TEXTBOOKS								
OFFICE SUPPLIES	89	428	3,500		3,500		3,500	
TAGGABLE SENSITIVE SUPPLIES	3,221	2,934						
GENERAL SUPPLIES								
<b>SUPPLIES AND MATERIALS</b>	3,310	3,362	3,500		3,500		3,500	
<b>OTHER CHARGES</b>								
TRAVEL	4,940	5,803	5,000		5,000		5,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	17,224	10,313	16,500		16,500		16,500	
DUES, SUBS & PUBLICATIONS	1,068	2,787	3,000		3,500		3,500	
REGISTRATION FEES	329	99	750		500		500	
<b>OTHER CHARGES</b>	23,561	19,002	25,250		25,500		25,500	
<b>EQUIPMENT</b>								
SPECIAL EQ	-		2,500		2,500		2,500	
MISC EQ								
<b>EQUIPMENT</b>			2,500		2,500		2,500	
<b>INSTRUCTIONAL DIRECTION SERVICES TOTAL</b>	<b>1,287,671</b>	<b>1,306,284</b>	<b>1,401,146</b>	<b>16.0</b>	<b>1,431,691</b>	<b>16.0</b>	<b>1,431,691</b>	<b>16.0</b>

## **SCHOOL ADMINISTRATION - REGULAR**

### **Program Description**

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

### **Objectives:**

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION  
SCHOOL ADMINISTRATION REGULAR**

JD Edwards Dept. 2500009/2500003  
Munis Dept. 250

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	4,990,853	4,911,255	5,101,105	71.0	5,134,742	71.0	5,134,742	71.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	-	153	19,500		-		-	
REPAIR OF EQUIPMENT	66,900	66,900	68,500		66,900		66,900	
SOFTWARE MAINTENANCE	9,732	31,016	12,000		31,500		31,500	
CONTRACTED SERVICES	76,632	98,069	100,000		98,400		98,400	
<b>SUPPLIES AND MATERIALS</b>								
OFFICE SUPPLIES	71,959	72,253	72,500		72,500		72,500	
TAGGABLE SENSITIVE SUPPLIES	2,480	5,390	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	74,439	77,643	77,500		77,500		77,500	
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS			-		-		-	
INSERVICE TRAINING	2,037	-	2,500		2,500		2,500	
COMMENCEMENT EXPENSES	11,057	24,749	12,000		12,000		12,000	
TRAVEL	298	30	1,200		500		500	
MILEAGE - IN COUNTY			-		-		-	
MILEAGE - OUT OF COUNTY	8,371	4,127	10,000		5,000		5,000	
OTHER CHARGES	21,763	28,905	25,700		20,000		20,000	
<b>EQUIPMENT</b>								
OFFICE EQ / FURN	-	-	-		-		-	
SPECIAL EQ	-	-	4,500		-		-	
EQUIPMENT			4,500					
<b>SCHOOL ADMINISTRATION - REGULAR TOTAL</b>	<b>5,163,687</b>	<b>5,115,872</b>	<b>5,308,805</b>	<b>71.0</b>	<b>5,330,642</b>	<b>71.0</b>	<b>5,330,642</b>	<b>71.0</b>



## **SCHOOL ADMINISTRATION - CAREER CENTER**

### **Program Description**

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

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

**2510003  
251**

JD Edwards Dept.  
Munis Dept.

**2510003  
251**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	199,988	199,235	150,670	2.0	152,177	2.0	152,177	2.0
<b>SCHOOL ADMIN - CAREER CENTER TOTAL</b>	<u>199,988</u>	<u>199,235</u>	<u>150,670</u>	<u>2.0</u>	<u>152,177</u>	<u>2.0</u>	<u>152,177</u>	<u>2.0</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**

JD Edwards Dept. 2420007  
Munis Dept. 251

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2019-2020</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	95,915		56,209	1.0	52,134	1.0	52,134	1.0
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS CHARGES	231	843	750		750		750	
TRAVEL	1,790	371	1,750		1,750		1,750	
MILEAGE - IN COUNTY	-	-						
MILEAGE - OUT OF COUNTY	1,185	996	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	450	450	500		500		500	
<b>OTHER CHARGES</b>	<b>3,657</b>	<b>2,659</b>	<b>4,000</b>		<b>4,000</b>		<b>4,000</b>	
<b>CAREER &amp; TECHNOLOGY ED ADMIN TOTAL</b>	<b>99,572</b>	<b>2,659</b>	<b>60,209</b>	<b>1.0</b>	<b>56,134</b>	<b>1.0</b>	<b>56,134</b>	<b>1.0</b>

**INTENTIONALLY  
LEFT  
BLANK**

**INSTRUCTIONAL - REGULAR PROGRAMS  
SUMMARY**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Requested Budget 2021-2022</b>	<b>Approved Budget 2021-2022</b>
ART	1,242,697	1,222,851	1,225,032	1,273,153	1,273,153
ENGLISH	2,851,665	3,029,991	3,053,225	3,330,262	3,330,262
ENGLISH NEP/LEP	74,940	92,567	105,500	96,000	96,000
FOREIGN LANGUAGE	775,632	834,568	987,614	1,057,516	1,057,516
TECH ED	620,478	938,619	949,913	1,032,384	1,032,384
MATHEMATICS	3,072,519	3,055,911	3,235,491	3,271,256	3,271,256
MEDIA SERVICES	1,157,327	1,180,434	1,202,624	1,379,999	1,379,999
MUSIC	2,021,131	2,157,700	2,216,441	2,258,564	2,258,564
PHYSICAL EDUCATION	2,139,447	2,233,939	2,426,463	2,444,135	2,444,135
SCIENCE	2,245,991	2,445,870	2,587,001	2,661,864	2,661,864
SOCIAL STUDIES	1,831,739	2,087,389	2,404,588	2,446,299	2,446,299
OUTDOOR SCHOOL	245,166	247,851	255,600	255,600	255,600
FAMILY LIFE	4,766	21,137	21,500	23,000	23,000
READING INSTRUCTION	269,277	272,904	272,107	298,993	298,993
INSTRUCTIONAL ASSESSMENT NEEDS	17,864	9,456	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	427,434	838,997	1,898,570	823,551	823,551
OTHER INSTRUCTIONAL PROGRAMS	15,913,089	16,028,648	16,420,935	16,796,531	16,796,531
GIFTED AND TALENTED	28,625	19,655	63,000	63,000	63,000
TARGETED LEARNING ASSISTANCE	74,888	88,577	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	185,127	253,776	269,500	303,500	303,500
ACADEMIC VILLAGES	1,034,640	832,488	1,115,654	976,234	976,234
VOCATIONAL ED T & I	1,803,559	1,543,664	1,609,556	1,661,030	1,661,030
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	303,739	320,130	452,432	469,360	469,360
PRINT SHOP	104,437	75,592	85,800	85,800	85,800
GUIDANCE	1,729,108	1,872,880	1,826,259	1,922,288	1,922,288
NON-DISTRIBUTED EXPENDITURES	1,082,639	1,673,121	1,777,905	1,953,331	1,953,331
CENTRAL PURCHASING	89,948	88,398	75,000	65,000	65,000
NON-DISTRIBUTED OPERATIONS	2,823	109,999	97,000	27,000	27,000
PSYCHOLOGICAL SERVICES	645,949	611,187	906,323	1,233,780	1,233,780
HIGH SCHOOL DROPOUT PREVENTION	72,761	88,103	93,397	96,900	96,900
CURRICULUM DEVELOPMENT & INSERVICE	155,702	140,415	293,150	250,000	250,000
<b>INSTRUCTIONAL - REGULAR TOTAL</b>	<b>42,225,105</b>	<b>44,416,819</b>	<b>48,115,777</b>	<b>48,744,528</b>	<b>48,744,528</b>

# **ART**

## **Program Description**

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

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

Knowledge of art and its relationship to the history of people

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

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

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

**INSTRUCTION  
ART**

JD Edwards Dept. 2000009  
Munis Dept. 200

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,169,516	1,140,161	1,152,132	16.7	1,198,893	16.7	1,198,893	16.7
<b>CONTRACTED SERVICES</b>								
REPAIR OF EQUIPMENT	2,741	2,860	1,500		2,860		2,860	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	67,652	79,830	67,600		67,600		67,600	
<b>OTHER CHARGES</b>								
MILEAGE - RESOURCE PERSONNEL	62	-	300		300		300	
<b>EQUIPMENT</b>								
CLASSROOM FURN / EQ	2,727	-	3,500		3,500		3,500	
<b>ART TOTAL</b>	<b>1,242,697</b>	<b>1,222,851</b>	<b>1,225,032</b>	<b>16.7</b>	<b>1,273,153</b>	<b>16.7</b>	<b>1,273,153</b>	<b>16.7</b>



## **ENGLISH LANGUAGE ARTS**

### **Program Description**

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

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

**INSTRUCTION  
ENGLISH / LANGUAGE ARTS**

JD Edwards Dept. 2010009 / 2210002  
Munis Dept. 201

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,813,288	2,961,968	2,998,225	43.3	3,278,262	45.3	3,278,262	45.3
<b>CONTRACTED SERVICES</b>								
CONT SERV - ENGLISH VERTICAL TEAMS	4,950	299	10,000		10,000		10,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	33,427	44,804	45,000		42,000		42,000	
TAGGABLE SENSITIVE SUPPLIES		22,920			-		-	
MATERIALS - ENGLISH VERTICAL TEAM								
MATERIALS - VSC IN READING								
TEXTBOOK & INST'L SUPPLIES	33,427	67,724	45,000		42,000		42,000	
<b>ENGLISH / LANGUAGE ARTS TOTAL</b>	<b>2,851,665</b>	<b>3,029,991</b>	<b>3,053,225</b>	<b>43.3</b>	<b>3,330,262</b>	<b>45.3</b>	<b>3,330,262</b>	<b>45.3</b>

## **LIMITED ENGLISH PROFICIENCY**

### **Program Description**

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

**INSTRUCTION  
ENGLISH NEP / LEP**

JD Edwards Dept. 2010008  
Munis Dept. 201

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	64,827	92,567	95,000		95,000		95,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS - LEP	10,113		10,000		1,000		1,000	
<b>EQUIPMENT</b>								
MISC EQ - LEP	-		500					
<b>ENGLISH NEP / LEP TOTAL</b>	<b>74,940</b>	<b>92,567</b>	<b>105,500</b>		<b>96,000</b>		<b>96,000</b>	

## **WORLD LANGUAGES**

### **Program Description**

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

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

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

Language learning aligns with 21<sup>st</sup> century skills and contributes to college and career readiness.

**INSTRUCTION  
FOREIGN LANGUAGES**

JD Edwards Dept. 2020009  
Munis Dept. 202

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	770,355	825,409	931,064	15.0	1,004,058	15.5	1,004,058	15.5
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	1,308	437	20,000		24,000		24,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	2,993	549	10,000		26,658		26,658	
TAGGABLE SENSITIVE SUPPLIES			23,750					
TEXTBOOK & INST'L SUPPLIES	2,993	549	33,750		26,658		26,658	
<b>OTHER CHARGES</b>								
TRAVEL	146	5,056	2,600		2,600		2,600	
REGISTRATION		2,440						
MILEAGE - OUT OF COUNTY	830	678	200		200		200	
OTHER CHARGES	976	8,173	2,800		2,800		2,800	
<b>FOREIGN LANGUAGE TOTAL</b>	<b>775,632</b>	<b>834,568</b>	<b>987,614</b>	<b>15.0</b>	<b>1,057,516</b>	<b>15.5</b>	<b>1,057,516</b>	<b>15.5</b>

## **TECHNOLOGY EDUCATION**

### **Program Description**

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

**INSTRUCTION**  
**TECHNOLOGY EDUCATION / COMPUTER SCIENCE**

JD Edwards Dept. 2030000  
Munis Dept. 203

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	595,618	892,394	897,413	13.0	981,884	13.0	981,884	13.0
<b>CONTRACTED SERVICES</b>								
REPAIR OF EQUIPMENT	390	678	2,000		2,000		2,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	20,935	31,282	38,000		38,000		38,000	
<b>EQUIPMENT</b>								
SPECIAL EQ	3,534	14,265	12,500		10,500		10,500	
<b>TECHNOLOGY EDUCATION TOTAL</b>	<b>620,478</b>	<b>938,619</b>	<b>949,913</b>	<b>13.0</b>	<b>1,032,384</b>	<b>13.0</b>	<b>1,032,384</b>	<b>13.0</b>



# **MATHEMATICS**

## **Program Description**

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

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

**INSTRUCTION  
MATHEMATICS**

JD Edwards Dept.  
Munis Dept.

2040000  
204

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,973,928	2,973,724	3,124,491	46.0	3,223,656	45.0	3,223,656	45.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	678	770						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	78,177	67,710	94,000		42,800		42,800	
TAGGABLE SENSITIVE SUPPLIES	19,209	13,370	15,000		-		-	
TEXTBOOKS			-		-		-	
TEXTBOOKS & INST'L SUPPLIES	97,386	81,080	109,000		42,800		42,800	
<b>OTHER CHARGES</b>								
TRAVEL	527	40	500		2,000		2,000	
REGISTRATION FEES	-	297	1,500		2,800		2,800	
OTHER CHARGES	527	337	2,000		4,800		4,800	
<b>MATHEMATICS TOTAL</b>	<b>3,072,519</b>	<b>3,055,911</b>	<b>3,235,491</b>	<b>46.0</b>	<b>3,271,256</b>	<b>45.0</b>	<b>3,271,256</b>	<b>45.0</b>

## **LIBRARY MEDIA**

### **Program Vision**

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

### **Program Mission**

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

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

### **Program Goals & Objectives**

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

**INSTRUCTION  
MEDIA SERVICES**

JD Edwards Dept. 2300000  
Munis Dept. 230

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	988,727	1,003,938	1,009,124	13.6	1,194,199	16.6	1,194,199	16.6
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	4,345	14,738	5,000		28,000		28,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
LIBRARY MEDIA - NON-DISTRIBUTED			115,000		120,000		120,000	
MAGAZINES / NEWSPAPERS - NON-DIST			4,000		4,000		4,000	
MATERIALS OF INSTRUCTION			31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	147,601	157,651	150,000		155,000		155,000	
<b>OTHER CHARGES</b>								
TEACHER OF THE YEAR	5,609	1,057	8,500		2,800		2,800	
<b>EQUIPMENT</b>								
SPECIAL EQ	-		-		-		-	
COMPUTER EQUIP	11,044	3,050	30,000		-		-	
EQUIPMENT	11,044	3,050	30,000					
<b>MEDIA SERVICES TOTAL</b>	<b>1,157,327</b>	<b>1,180,434</b>	<b>1,202,624</b>	<b>13.6</b>	<b>1,379,999</b>	<b>16.6</b>	<b>1,379,999</b>	<b>16.6</b>

## **MUSIC**

### **Program Description**

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

**INSTRUCTION  
MUSIC**

JD Edwards Dept.  
Munis Dept.

2050000  
205

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,794,957	1,936,316	1,950,891	28.0	1,993,014	28.0	1,993,014	28.0
<b>CONTRACTED SERVICES</b>								
TRANSPORTATION - MUSIC	54,694	35,634	62,500		62,500		62,500	
TRANSPORTATION - MUSIC FEST								
MUSICAL INSTR - TUNING	-							
ENRICHMENT	-							
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	12,499	6,583	12,500		12,500		12,500	
MUSIC FESTIVAL	15,247	6,653	20,000		20,000		20,000	
OTHER CONTRACTED SERVICES	9,183	5,887	8,200		8,200		8,200	
<b>CONTRACTED SERVICES</b>	<b>91,622</b>	<b>54,759</b>	<b>103,200</b>		<b>103,200</b>		<b>103,200</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	52,246	50,295	42,000		42,000		42,000	
MUSIC SUPPLIES			4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS			17,500		17,500		17,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>52,246</b>	<b>50,295</b>	<b>63,850</b>		<b>63,850</b>		<b>63,850</b>	
<b>OTHER CHARGES</b>								
MILEAGE - RESOURCE PERSONNEL	8,126	5,184	8,500		8,500		8,500	
DUES, SUBS & PUBLICATIONS			-		-		-	
<b>OTHER CHARGES</b>	<b>8,126</b>	<b>5,184</b>	<b>8,500</b>		<b>8,500</b>		<b>8,500</b>	
<b>EQUIPMENT</b>								
SPEECH / DRAMA EQUIPMENT	74,180	111,146	90,000		90,000		90,000	
<b>MUSIC TOTAL</b>	<b>2,021,131</b>	<b>2,157,700</b>	<b>2,216,441</b>	<b>28.0</b>	<b>2,258,564</b>	<b>28.0</b>	<b>2,258,564</b>	<b>28.0</b>

## **PHYSICAL EDUCATION**

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

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

### **Elementary**

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

### **Middle**

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

### **High**

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

INSTRUCTION  
PHYSICAL EDUCATION / HEALTH

JD Edwards Dept. 2060000  
Munis Dept. 206 & 209

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	2,000,355	2,100,418	2,221,513	29.0	2,220,685	29.0	2,220,685	29.0
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES	113,662	112,280	150,000		175,000		175,000	
ATHLETIC TRAINER PROGRAM	-	-	3,000		4,725		4,725	
ATHLETIC EVENT WORKER			500		500		500	
<b>CONTRACTED SERVICES</b>	113,662	112,280	153,500		180,225		180,225	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	15,614	7,093	15,000		15,875		15,875	
TAGGABLE SENSITIVE SUPPLIES	362	9,142						
COMPUTER SOFTWARE	-							
GENERAL SUPPLIES	5,142	332	10,500		5,000		5,000	
STADIUM SUPPLIES	2,979	3,725	4,000		4,000		4,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	24,096	20,291	29,500		24,875		24,875	
<b>OTHER CHARGES</b>								
TRAVEL	195	605	500		500		500	
MILEAGE - OUT OF COUNTY	149	345	500		1,700		1,700	
MILEAGE - RESOURCE PERSONNEL								
DUES, SUBS & PUBLICATIONS	237	-	4,000		700		700	
REGISTRATION FEES	-	-	-		-		-	
<b>OTHER CHARGES</b>	581	950	5,000		2,900		2,900	
<b>EQUIPMENT</b>								
INSTRUCTIONAL EQ	752		1,500					
SPECIAL EQ	-	-	15,450		15,450		15,450	
<b>EQUIPMENT</b>	752		16,950		15,450		15,450	
<b>PHYSICAL EDUCATION / HEALTH TOTAL</b>	2,139,447	2,233,939	2,426,463	29.0	2,444,135	29.0	2,444,135	29.0



# **SCIENCE**

## **Program Description**

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

### **Elementary**

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

### **Middle**

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

### **High**

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

**INSTRUCTION  
SCIENCE**

JD Edwards Dept.  
Munis Dept.

**2070000  
207**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,155,960	2,377,901	2,469,301	36.0	2,552,864	36.0	2,552,864	36.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	1,200	-	15,000		15,000		15,000	
TRANSPORTATION - SCIENCE FAIR	7,216	-	15,000		20,000		20,000	
REPAIR OF EQUIPMENT			1,000		2,000		2,000	
<b>CONTRACTED SERVICES</b>	<b>8,416</b>		<b>31,000</b>		<b>37,000</b>		<b>37,000</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	48,842	47,852	60,000		50,000		50,000	
TAGGABLE SENSITIVE SUPPLIES	20,794	20,118	13,000		20,000		20,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>69,636</b>	<b>67,970</b>	<b>73,000</b>		<b>70,000</b>		<b>70,000</b>	
<b>OTHER CHARGES</b>								
TRAVEL	-	-	1,000		1,000		1,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	373	-	500		1,000		1,000	
REGISTRATION FEES	158	-	-		-		-	
<b>OTHER CHARGES</b>	<b>531</b>		<b>1,500</b>		<b>2,000</b>		<b>2,000</b>	
<b>EQUIPMENT</b>								
SPECIAL EQ	-	-	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	11,448	-	12,200		-		-	
<b>EQUIPMENT</b>	<b>11,448</b>		<b>12,200</b>					
<b>SCIENCE TOTAL</b>	<b>2,245,991</b>	<b>2,445,870</b>	<b>2,587,001</b>	<b>36.0</b>	<b>2,661,864</b>	<b>36.0</b>	<b>2,661,864</b>	<b>36.0</b>

# **SOCIAL STUDIES**

## **Program Description**

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

## **The Guiding Principles of the C3**

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

**INSTRUCTION  
SOCIAL STUDIES**

JD Edwards Dept. 2080000  
Munis Dept. 208

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,800,299	1,939,523	2,365,988	35.0	2,409,699	35.0	2,409,699	35.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	4,731	5,904	8,500		6,500		6,500	
TRANS. FIELD TRIPS & MOCK TRIAL	8,048	3,175	8,300		8,300		8,300	
<b>CONTRACTED SERVICES</b>	12,779	9,079	16,800		14,800		14,800	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	12,285	16,867	15,000		15,000		15,000	
TAGGABLE SENSITIVE SUPPLIES		97,924						
GENERAL SUPPLIES	1,957	1,880	1,900		1,900		1,900	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	14,243	116,672	16,900		16,900		16,900	
<b>OTHER CHARGES</b>								
TRAVEL	1,908	160	1,650		1,650		1,650	
TRAVEL / MILEAGE	-		-		-		-	
MILEAGE - IN COUNTY			-		-		-	
MILEAGE - OUT OF COUNTY	820	381	1,250		1,250		1,250	
DUES, SUBS & PUBLICATIONS			-		-		-	
REGISTRATION FEES	1,690	1,100	2,000		2,000		2,000	
<b>OTHER CHARGES</b>	4,417	1,641	4,900		4,900		4,900	
<b>EQUIPMENT</b>								
INSTRUCTIONAL EQ		20,475						
<b>SOCIAL STUDIES TOTAL</b>	<b>1,831,739</b>	<b>2,087,389</b>	<b>2,404,588</b>	<b>35.0</b>	<b>2,446,299</b>	<b>35.0</b>	<b>2,446,299</b>	<b>35.0</b>

# OUTDOOR EDUCATION

## Program Description

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

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

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

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

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

## Elementary

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

## Middle

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

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

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

## High

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

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

**INSTRUCTION  
OUTDOOR SCHOOL**

JD Edwards Dept. 2100009 / 2100010  
Munis Dept. 210

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	35,205	40,787	42,000		42,000		42,000	
<b>CONTRACTED SERVICES</b>								
CONTRACTUAL SERVICES	100,026	101,934	100,000		100,000		100,000	
TRANSPORTATION	25,618	22,310	25,000		25,000		25,000	
BACKGROUND / FINGERPRINTING			2,000		2,000		2,000	
FACILITY RENTAL	70,349	71,996	71,600		71,600		71,600	
<b>CONTRACTED SERVICES</b>	<b>195,993</b>	<b>196,240</b>	<b>198,600</b>		<b>198,600</b>		<b>198,600</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
GENERAL SUPPLIES	12,763	9,213	13,000		13,000		13,000	
<b>OTHER CHARGES</b>								
MILEAGE - IN COUNTY	-		-		-		-	
MILEAGE - OUT OF COUNTY	1,205	1,255	2,000		2,000		2,000	
<b>OTHER CHARGES</b>	<b>1,205</b>	<b>1,255</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
<b>EQUIPMENT</b>								
SPECIAL EQ		356	-		-		-	
<b>OUTDOOR SCHOOL TOTAL</b>	<b>245,166</b>	<b>247,851</b>	<b>255,600</b>		<b>255,600</b>		<b>255,600</b>	

## **HEALTH**

### **Program Description**

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

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

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

**INSTRUCTION  
FAMILY LIFE**

JD Edwards Dept. 2110009  
Munis Dept. 211

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>								
<b>CONTRACTED SERVICES</b>								
CONTRACTUAL SERVICES		150	1,500		500		500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	-	-	-		-		-	
GENERAL SUPPLIES	4,766	20,987	20,000		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES	4,766	20,987	20,000		22,500		22,500	
<b>FAMILY LIFE</b>								
<b>TOTAL</b>	4,766	21,137	21,500		23,000		23,000	



## **READING INSTRUCTION**

### **Program Description**

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

**INSTRUCTION  
READING INSTRUCTION**

JD Edwards Dept. 2120000  
Munis Dept. 212

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	269,277	272,904	272,107	4.0	298,993	4.0	298,993	4.0
<b>READING INSTRUCTION TOTAL</b>	269,277	272,904	272,107	4.0	298,993	4.0	298,993	4.0

## **INSTRUCTIONAL ASSESSMENT NEEDS**

### **Program Description**

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

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

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

**INSTRUCTION  
INSTRUCTIONAL ASSESSMENT NEEDS**

JD Edwards Dept. 2130000  
Munis Dept. 213

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	11,342	4,298	19,500		19,500		19,500	
<b>CONTRACTED SERVICES</b>								
TESTING & SCORING	6,521	5,158	8,500		8,500		8,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
TESTING & EVALUATION MATERIALS	-		-		-		-	
<b>OTHER CHARGES</b>								
MILEAGE - IN COUNTY	-		200		200		200	
<b>INSTRUCTIONAL ASSESSMENT NEEDS TOTAL</b>	<b>17,864</b>	<b>9,456</b>	<b>28,200</b>		<b>28,200</b>		<b>28,200</b>	

## **INSTRUCTIONAL COMPUTER RESOURCES**

### **Program Description**

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

**INSTRUCTIONAL  
INSTRUCTIONAL COMPUTER RESOURCES**

JD Edwards Dept. 2140009 / 2140013  
Munis Dept. 214

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	140,433	103,014	158,615	2.0	83,596	1.0	83,596	1.0
<b>CONTRACTED SERVICES</b>								
EQUIPMENT MAINTENANCE	-		-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE								
SOFTWARE MAINTENANCE	120,566	458,519	158,840		158,840		158,840	
RENEW LICENSE (A)	23,560	25,820	128,615		128,615		128,615	
<b>CONTRACTED SERVICES</b>	144,126	484,339	287,455		287,455		287,455	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
COMPUTER SUPPLIES	21,672	7,935	40,000		40,000		40,000	
INSTRUCTIONAL SOFTWARE	-							
TAGGABLE SENSITIVE SUPPLIES	56,504	204,949	1,300,000		300,000		300,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	78,176	212,883	1,340,000		340,000		340,000	
<b>OTHER CHARGES</b>								
TRAVEL	-		-		-		-	
MILEAGE - IN COUNTY	1,233	770	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	-		-		-		-	
DUES, SUBS & PUBLICATIONS	1,000	1,000	1,000		1,000		1,000	
SITE LICENSE	59,316		60,000		60,000		60,000	
<b>OTHER CHARGES</b>	61,549	1,770	62,500		62,500		62,500	
<b>EQUIPMENT</b>								
COMPUTERS	3,150	36,990	50,000		50,000		50,000	
<b>INSTRUCTIONAL COMPUTER RESOURCES TOTAL</b>	<b>427,434</b>	<b>838,997</b>	<b>1,898,570</b>	<b>2.0</b>	<b>823,551</b>	<b>1.0</b>	<b>823,551</b>	<b>1.0</b>

## **OTHER REGULAR PROGRAMS**

### **Program Description**

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

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

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

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

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

**INSTRUCTION  
OTHER REGULAR PROGRAMS**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	14,886,175	15,295,994	15,404,949	229.0	15,780,545	227.5	15,780,545	227.5
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES			2,800		2,800		2,800	
CONTRACTUAL SERVICES	28,109	111,750	31,500		31,500		31,500	
<b>CONTRACTED SERVICES</b>	28,109	111,750	34,300		34,300		34,300	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
SCHOOL ALLOTMENTS (A)	-	-	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	588,931	486,030	622,050		622,050		622,050	
MATERIALS OF INSTRUCTION	338,159	54,464	250,000		250,000		250,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOK	-	-	-		-		-	
TAGGABLE / SENSITIVE SUPPLIES	1,601	13,368	-		-		-	
GENERAL SUPPLIES	3,660	479	4,000		4,000		4,000	
MATERIALS - GRADES 1-3			-		-		-	
READING / MATH / SCIENCE MATERIALS			-		-		-	
MATERIAL OF INSTR - READING - NON DIST	66,453	63,149	67,000		67,000		67,000	
MATERIALS - ELEM READING & MATH			-		-		-	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	998,804	617,490	981,686		981,686		981,686	
<b>EQUIPMENT</b>								
COMPUTER EQUIP	-	3,414	-		-		-	
<b>OTHER REGULAR PROGRAMS</b>								
<b>TOTAL</b>	<b>15,913,089</b>	<b>16,028,648</b>	<b>16,420,935</b>	<b>229.0</b>	<b>16,796,531</b>	<b>227.5</b>	<b>16,796,531</b>	<b>227.5</b>

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



# **ACCELERATION & ENRICHMENT PROGRAMS**

## **Program Description**

### **Statement of Purpose**

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

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

### **Mission Statement**

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

### **Belief Statements**

Acceleration and Enrichment programs support the beliefs that:

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

**INSTRUCTION  
GIFTED & TALENTED**

JD Edwards Dept. 2350000  
Munis Dept. 235

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>								
GIFTED & TALENTED COMPETITIONS	-		3,000		3,000		3,000	
AP TESTING WAIVERS			30,000		30,000		30,000	
ENRICHMENT - ONLINE COURSES	5,435	-	5,000		5,000		5,000	
CONTRACTED SERVICES	5,435		38,000		38,000		38,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	23,190	19,655	25,000		25,000		25,000	
<b>GIFTED &amp; TALENTED TOTAL</b>	<b>28,625</b>	<b>19,655</b>	<b>63,000</b>		<b>63,000</b>		<b>63,000</b>	

## **TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS**

### **Program Description – Targeted Learning Assistance**

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

### **Program Description – Middle School After-School Programs**

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

### **Objectives**

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

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

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

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

**INSTRUCTION**  
**TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS**

JD Edwards Dept. 2370000  
Munis Dept. 237

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	53,845	48,119	85,000		85,000		85,000	
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERV. & TRANSPORTATION	14,468	24,565	45,000		45,000		45,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
GENERAL SUPPLIES	6,575	15,892	30,000		30,000		30,000	
<b>TARGETED LEARNING ASSISTANCE &amp; MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL</b>	<b>74,888</b>	<b>88,577</b>	<b>160,000</b>		<b>160,000</b>		<b>160,000</b>	

## **COLLEGE AND CAREER READINESS**

### **Program Description**

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

Eligibility for the dual enrollment program is determined as follows:

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

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

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

**INSTRUCTION  
COLLEGE AND CAREER READINESS**

JD Edwards Dept. 2380003 / 2380010  
Munis Dept. 238

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	3,375	4,723	25,000		25,000		25,000	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	24,105	21,170	23,000		25,000		25,000	
TRANSPORTATION - OTHER	6,122	4,308	5,500		5,500		5,500	
TESTING & SCORING	-	-	-		-		-	
OUTSIDE TUITION	150,935	222,808	215,000		240,000		240,000	
CONTRACTED SERVICES	181,161	248,286	243,500		270,500		270,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	590	768	1,000		8,000		8,000	
<b>COLLEGE AND CAREER READINESS TOTAL</b>	<b>185,127</b>	<b>253,776</b>	<b>269,500</b>		<b>303,500</b>		<b>303,500</b>	

# **ALTERNATIVE PROGRAM**

## **Program Description**

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

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

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

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

## **Objectives**

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION  
ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

JD Edwards Dept. 2190010  
Munis Dept. 219

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,027,778	828,342	1,083,554	24.0	970,734	21.0	970,734	21.0
<b>CONTRACTED SERVICES</b>								
CONTRACTUAL SERVICES	5,044	2,356	25,000		2,500		2,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	379	146	2,100		1,000		1,000	
<b>OTHER CHARGES</b>								
TRAVEL		8						
MILEAGE - IN COUNTY	1,440	1,636	2,500		2,000		2,000	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
OTHER CHARGES	1,440	1,644	2,500		2,000		2,000	
<b>ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL</b>	<b>1,034,640</b>	<b>832,488</b>	<b>1,115,654</b>	<b>24.0</b>	<b>976,234</b>	<b>21.0</b>	<b>976,234</b>	<b>21.0</b>



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

### **Program Description**

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

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

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

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

JD Edwards Dept. 2400000 / 2410000  
Munis Dept. 240

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,582,944	1,330,783	1,395,856	21.0	1,446,030	21.0	1,446,030	21.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	25,517	15,804	10,000		40,000		40,000	
REPAIR OF EQUIPMENT		-	1,500					
<b>CONTRACTED SERVICES</b>	25,517	15,804	11,500		40,000		40,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	166,310	144,190	153,500		155,000		155,000	
MATERIALS (CATEG)	-	-						
MATERIALS - SPECIAL INSTRUCTIONAL	-	-						
MATERIALS - SMALL HAND TOOLS (CATE G)	-	-						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	166,310	144,190	153,500		155,000		155,000	
<b>OTHER CHARGES</b>								
MILEAGE - TEACHERS / TA	1,568	895	2,500		2,500		2,500	
REGISTRATION FEES	12,936	10,843	12,000		12,500		12,500	
<b>OTHER CHARGES</b>	14,504	11,738	14,500		15,000		15,000	
<b>EQUIPMENT</b>								
CLASSROOM FURN / EQ	14,284	41,148	13,000		5,000		5,000	
SPECIAL EQ			2,500					
MISC EQ (CATEG)			18,700					
<b>EQUIPMENT</b>	14,284	41,148	34,200		5,000		5,000	
<b>CAREER &amp; TECHNOLOGY ED T &amp; I TOTAL</b>	<b>1,803,559</b>	<b>1,543,664</b>	<b>1,609,556</b>	<b>21.0</b>	<b>1,661,030</b>	<b>21.0</b>	<b>1,661,030</b>	<b>21.0</b>

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

### **Program Description**

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

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

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

### **Business Education**

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

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

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

**INSTRUCTION  
FAMILY & CONSUMER SCIENCE**

JD Edwards Dept. 2430000  
Munis Dept. 243

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	276,989	290,174	417,932	6.0	434,360	6.0	434,360	6.0
<b>CONTRACTED SERVICES</b>								
REPAIR OF EQUIPMENT	849	755	2,000		-		-	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	25,529	24,065	27,500		28,000		28,000	
<b>OTHER CHARGES</b>								
MILEAGE - TEACHERS / TA	372	409			2,000		2,000	
<b>EQUIPMENT</b>								
INSTRUCTIONAL EQ	-	4,726	5,000		5,000		5,000	
<b>FAMILY &amp; CONSUMER SCIENCE TOTAL</b>	<b>303,739</b>	<b>320,130</b>	<b>452,432</b>	<b>6.0</b>	<b>469,360</b>	<b>6.0</b>	<b>469,360</b>	<b>6.0</b>

## **PRINT SHOP**

### **Program Description**

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

**INSTRUCTION  
PRINT SHOP**

JD Edwards Dept. 2200009  
Munis Dept. 220

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	33,581	-	10,000	-	10,000	-	10,000	-
<b>CONTRACTED SERVICES</b>								
REPAIR OF EQUIPMENT	1,378	-	3,500		3,500		3,500	
DUPLICATING EQUIPMENT RENTAL	58,223	57,252	59,800		59,800		59,800	
<b>CONTRACTED SERVICES</b>	59,601	57,252	63,300		63,300		63,300	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
PRINTING SUPPLIES	12,617	18,340	15,000		15,000		15,000	
PRINT SHOP - CASH RECEIVED	(1,363)		(2,500)		(2,500)		(2,500)	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	11,254	18,340	12,500		12,500		12,500	
<b>EQUIPMENT</b>								
SPECIAL EQ	-	-	-		-		-	
<b>PRINT SHOP TOTAL</b>	<b>104,437</b>	<b>75,592</b>	<b>85,800</b>		<b>85,800</b>		<b>85,800</b>	

## **SCHOOL COUNSELING**

### **Program Description**

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

The program consists of:

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

**INSTRUCTION  
GUIDANCE**

JD Edwards Dept. 2600000  
Munis Dept. 260

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,728,418	1,866,507	1,816,909	26.0	1,914,798	26.0	1,914,798	26.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	123	505	1,860		-		-	
RESOURCE MATERIALS	-	-	1,740		1,740		1,740	
TEXTBOOKS & INST'L SUPPLIES	123	505	3,600		1,740		1,740	
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS CHARGES	-	1,110	4,500		4,500		4,500	
REGISTRATION FEES	567	4,321	500		500		500	
TRAVEL	-	437	500		500		500	
MILEAGE - OUT OF COUNTY	-	-	250		250		250	
OTHER CHARGES	567	5,868	5,750		5,750		5,750	
<b>GUIDANCE TOTAL</b>	<b>1,729,108</b>	<b>1,872,880</b>	<b>1,826,259</b>	<b>26.0</b>	<b>1,922,288</b>	<b>26.0</b>	<b>1,922,288</b>	<b>26.0</b>



## **NON-DISTRIBUTED EXPENDITURES**

### **Program Description**

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

**INSTRUCTION  
NON-DISTRIBUTED EXPENDITURES**

JD Edwards Dept. 2250000  
Munis Dept. 225

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	778,732	986,658	772,205		917,631		917,631	
<b>CONTRACTED SERVICES</b>								
FIELD TRIPS / ACADEMIC COMPETITIONS	-	-	-		-		-	
OTHER CONTRACTED SERVICES	725	11,300	12,500		12,500		12,500	
<b>CONTRACTED SERVICES</b>	725	11,300	12,500		12,500		12,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	-	-	-		-		-	
TEXTBOOKS - SPECIAL	147,675	547,616	875,000		875,000		875,000	
GENERAL SUPPLIES	4,604	26,083	5,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	152,279	573,700	880,000		880,000		880,000	
<b>OTHER CHARGES</b>								
OTHER CHARGES	773	-	-		-		-	
INSERVICE TRAINING	577	333	-		-		-	
COMPETITION	35,822	14,022	40,000		40,000		40,000	
TRAVEL	-	-	-		-		-	
MILEAGE - IN COUNTY	849	1,215	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	-	-	200		200		200	
REGISTRATION FEES	-	-	-		-		-	
<b>OTHER CHARGES</b>	38,022	15,570	43,200		43,200		43,200	
<b>EQUIPMENT</b>								
SPECIAL EQ	-	-	10,000		-		-	
<b>TRANSFERS</b>								
TRANSFER TO OTHER FUNDS	112,881	85,893	60,000		100,000		100,000	
<b>NON-DISTRIBUTED EXPENDITURES TOTAL</b>	<b>1,082,639</b>	<b>1,673,121</b>	<b>1,777,905</b>		<b>1,953,331</b>		<b>1,953,331</b>	

## **CENTRAL PURCHASING**

### **Program Description**

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

### **Objectives**

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

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

Continue to publish the annual bid schedule

**INSTRUCTION  
CENTRAL PURCHASING**

JD Edwards Dept. 2260000  
Munis Dept. 226

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS & PAPER	89,948	79,074	75,000		65,000		65,000	
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERVICES		9,324						
<b>CENTRAL PURCHASING TOTAL</b>	<b>89,948</b>	<b>88,398</b>	<b>75,000</b>		<b>65,000</b>		<b>65,000</b>	

## **NON-DISTRIBUTED OPERATIONS**

### **Program Description**

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

**INSTRUCTION  
NON-DISTRIBUTED OPERATIONS**

JD Edwards Dept. 2270000  
Munis Dept. 229

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
COMPUTER AND GENERAL SUPPLIES		39,906						
<b>CONTRACTED SERVICES</b>								
REPAIR OF FURNITURE	351	49,898	2,000		2,000		2,000	
<b>EQUIPMENT</b>								
CLASSROOM FURN / EQ	2,472	20,196	95,000		25,000		25,000	
CLASSROOM FURN / EQ	-	-	-		-		-	
<b>EQUIPMENT</b>	2,472	20,196	95,000		25,000		25,000	
<b>NON-DISTRIBUTED OPERATIONS TOTAL</b>	<b>2,823</b>	<b>109,999</b>	<b>97,000</b>		<b>27,000</b>		<b>27,000</b>	

## **PSYCHOLOGICAL SERVICES**

### **Program Description**

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

**INSTRUCTION  
PSYCHOLOGICAL SERVICES**

JD Edwards Dept. 2550009  
Munis Dept. 255

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	624,365	591,184	874,473	11.0	1,207,430	15.0	1,207,430	15.0
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES	4,643	3,150	6,000		-		-	
REPAIR OF EQUIPMENT	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<u>4,643</u>	<u>3,150</u>	<u>6,000</u>					
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
TAGGABLE SENSITIVE SUPPLIES		3,680						
GENERAL SUPPLIES		1,340						
TEST & EVALUATION SUP	<u>7,322</u>	<u>6,600</u>	<u>7,500</u>		<u>11,500</u>		<u>11,500</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>7,322</u>	<u>11,620</u>	<u>7,500</u>		<u>11,500</u>		<u>11,500</u>	
<b>OTHER CHARGES</b>								
TRAVEL	1,432	173	500		500		500	
MILEAGE - IN COUNTY	5,597	4,029	12,000		10,500		10,500	
MILEAGE - OUT OF COUNTY	-							
REGISTRATION FEES	2,590	1,032	5,500		3,500		3,500	
DUES, SUBS & PUBLICATIONS	-		350		350		350	
<b>OTHER CHARGES</b>	<u>9,619</u>	<u>5,234</u>	<u>18,350</u>		<u>14,850</u>		<u>14,850</u>	
<b>PSYCHOLOGICAL SERVICES TOTAL</b>	<u>645,949</u>	<u>611,187</u>	<u>906,323</u>	<u>11.0</u>	<u>1,233,780</u>	<u>15.0</u>	<u>1,233,780</u>	<u>15.0</u>



## **HIGH SCHOOL DROPOUT PREVENTION / PROJECT YES**

### **Program Description**

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

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

**INSTRUCTION  
HIGH SCHOOL DROPOUT PREVENTION**

JD Edwards Dept. 4900401  
Munis Dept. 290

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	62,996	79,759	82,197	3.0	83,900	3.0	83,900	3.0
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERVICES - PROJECT YES	2,459	2,719	5,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
SUPPLIES - HIGH SCHOOL DROPOUT	2,000	-	2,000		2,000		2,000	
MATERIALS - PROJECT YES	2,500	4,500	2,500		4,300		4,300	
TEXTBOOKS & INST'L SUPPLIES	4,500	4,500	4,500		6,300		6,300	
<b>OTHER CHARGES</b>								
COMMUNICATIONS - OTHER	-		300		-		-	
REGISTRATION FEES	-		-		-		-	
MILEAGE - IN COUNTY	1,271	1,125	1,400		1,700		1,700	
FIELD TRIPS	1,536							
OTHER CHARGES	2,806	1,125	1,700		1,700		1,700	
<b>HIGH SCHOOL DROPOUT PREVENTION TOTAL</b>	<b>72,761</b>	<b>88,103</b>	<b>93,397</b>	<b>3.0</b>	<b>96,900</b>	<b>3.0</b>	<b>96,900</b>	<b>3.0</b>

## **CURRICULUM DEVELOPMENT & INSERVICE**

### **Program Description**

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

### **Curriculum**

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

### **Instruction**

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

### **Assessment**

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

### **Support of School Based Initiatives**

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

**INSTRUCTION  
CURRICULUM DEVELOPMENT & INSERVICE**

JD Edwards Dept. 1630000  
Munis Dept. 163

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	114,732	103,795	181,042		175,000		175,000	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	7,932	5,207	-		-		-	
CONSULTANT SERVICES			-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	15,608		10,000		10,000	
<b>CONTRACTED SERVICES</b>	7,932	5,207	15,608		10,000		10,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>								
MATERIALS OF INSTRUCTION	1,788	-	-		-		-	
WORKSHOP MATERIALS			-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT			-		-		-	
CURRICULUM DEV (BUDGET USE)			14,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	1,788		14,000		5,000		5,000	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS			82,500		60,000		60,000	
REGISTRATION FEES	5,810	18,970	-		-		-	
TRAVEL	23,419	10,952	-		-		-	
MILEAGE - OUT OF COUNTY	2,021	1,492	-		-		-	
<b>OTHER CHARGES</b>	31,250	31,413	82,500		60,000		60,000	
<b>CURRICULUM DEVELOPMENT &amp; INSERVICE TOTAL</b>	<b>155,702</b>	<b>140,415</b>	<b>293,150</b>		<b>250,000</b>		<b>250,000</b>	

**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**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	9,736,551	10,259,290	10,667,820	199.0	11,080,092	198.6	11,080,092	198.6
<b>CONTRACTED SERVICES</b>								
HEARING / VISION IMPAIRED	237,409	47,060	70,000		20,000		20,000	
EXTENDED SCHOOL PROGRAM	977	3,843	7,500		6,000		6,000	
IMPROV OF INST'L SERV		6,517						
REGULAR PROGRAMS	1,361,195	1,480,520	1,242,500		1,538,500		1,538,500	
<b>CONTRACTED SERVICES</b>	1,599,580	1,696,263	1,320,000		1,724,500		1,724,500	
<b>SUPPLIES AND MATERIALS</b>								
EXTENDED SCHOOL PROGRAM	203	146	-		-		-	
INSTRUCTIONAL SUPPORT	3,262	12,129	5,500		5,500		5,500	
IMPROV OF INST'L SERV								
REGULAR PROGRAMS	35,518	17,901	65,200		35,000		35,000	
<b>SUPPLIES AND MATERIALS</b>	38,983	30,176	70,700		40,500		40,500	
<b>OTHER CHARGES</b>								
EXTENDED SCHOOL PROGRAM			1,000					
INSTRUCTIONAL SUPPORT	13,526	3,583	6,250		4,500		4,500	
REGULAR PROGRAMS	36,612	18,157	36,100		22,500		22,500	
INFANT / TODDLER	9,444	3,942	-		2,500		2,500	
<b>OTHER CHARGES</b>	60,032	32,923	43,350		29,500		29,500	
<b>EQUIPMENT</b>								
REGULAR PROGRAMS	656	-	11,500		-		-	
<b>EQUIPMENT</b>	656	-	11,500		-		-	
<b>TRANSFERS</b>								
NON - PUBLIC PLACEMENTS	3,645,735	3,257,002	3,845,000		3,540,000		3,540,000	
<b>TRANSFERS</b>	3,645,735	3,257,002	3,845,000		3,540,000		3,540,000	
<b>SPECIAL EDUCATION - SUMMARY TOTAL</b>	<b>15,081,536</b>	<b>15,275,655</b>	<b>15,958,370</b>	<b>199.0</b>	<b>16,414,592</b>	<b>198.6</b>	<b>16,414,592</b>	<b>198.6</b>

**SPECIAL EDUCATION  
HEARING / VISION IMPAIRED**

JD Edwards Dept. 3660007 / 3660008  
Munis Dept. 366

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	237,409	45,619	70,000		20,000		20,000	
OUTSIDE TUITION		1,441	-		-		-	
<b>CONTRACTED SERVICES</b>	237,409	47,060	70,000		20,000		20,000	
<b>HEARING IMPAIRED</b>								
<b>TOTAL</b>	237,409	47,060	70,000		20,000		20,000	



**SPECIAL EDUCATION  
EXTENDED SCHOOL PROGRAM**

JD Edwards Dept. 3630008  
Munis Dept. 363

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	116,518	109,451	109,156		109,156		109,156	
<b>CONTRACTED SERVICES</b>								
THERAPY - OT / PT	977		-		-		-	
SCHOOL NURSES		3,843	7,500		6,000		6,000	
<b>CONTRACTED SERVICES</b>	977	3,843	7,500		6,000		6,000	
<b>SUPPLIES AND MATERIALS</b>								
CONSUMABLES	203	146	-		-		-	
<b>OTHER CHARGES</b>								
MILEAGE - IN COUNTY			1,000		-		-	
REGISTRATION FEES	-	-	-		-		-	
<b>OTHER CHARGES</b>	-	-	1,000		-		-	
<b>EXTENDED SCHOOL PROGRAM TOTAL</b>	<b>117,698</b>	<b>113,440</b>	<b>117,656</b>		<b>115,156</b>		<b>115,156</b>	

**SPECIAL EDUCATION  
NONPUBLIC PLACEMENTS**

JD Edwards Dept. 3560008  
Munis Dept. 356

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>TRANSFERS</b>								
TUITION NONPUBLIC DAY (A)	1,681,756	1,438,131	1,800,000		1,600,000		1,600,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,925,452	1,779,012	2,000,000		1,900,000		1,900,000	
TRANSFER TO OTHER LEA'S IN MD	38,527	39,859	45,000		40,000		40,000	
<b>TRANSFERS</b>	<b>3,645,735</b>	<b>3,257,002</b>	<b>3,845,000</b>		<b>3,540,000</b>		<b>3,540,000</b>	
<b>NONPUBLIC PLACEMENTS</b>								
<b>TOTAL</b>	<b>3,645,735</b>	<b>3,257,002</b>	<b>3,845,000</b>		<b>3,540,000</b>		<b>3,540,000</b>	

(A) STATE PORTION  
(B) LOCAL PORTION

**SPECIAL EDUCATION  
INSTRUCTIONAL SUPPORT**

JD Edwards Dept. 3590009  
Munis Dept. 359

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	282,147	286,923	299,052	3.0	307,895	3.0	307,895	3.0
<b>SUPPLIES AND MATERIALS</b>								
OFFICE SUPPLIES	3,262	12,129	5,500		5,500		5,500	
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERVICES		6,021						
CONTRACTED SERVICES		6,021						
<b>OTHER CHARGES</b>								
TRAVEL	433	733	750		750		750	
MILEAGE - IN COUNTY	5,309	2,296	4,750		3,000		3,000	
MILEAGE - OUT OF COUNTY	-							
DUES, SUBS & PUBLICATIONS	7,784	305	750		750		750	
REGISTRATION FEES	-	250	-		-		-	
OTHER CHARGES	13,526	3,583	6,250		4,500		4,500	
<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>298,935</b>	<b>308,657</b>	<b>310,802</b>	<b>3.0</b>	<b>317,895</b>	<b>3.0</b>	<b>317,895</b>	<b>3.0</b>

**SPECIAL EDUCATION  
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

JD Edwards Dept. 3600009  
Munis Dept. 360

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	21,447	10,026	10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES		496	-		-		-	
CONSULTANT SERVICES	-	-	-		-		-	
CONTRACTED SERVICES	-	496	-		-		-	
<b>SUPPLIES AND MATERIALS</b>								
WORKSHOP MATERIALS			-		-		-	
<b>OTHER CHARGES</b>								
TRAVEL	20	416						
REGISTRATION FEES & TRAINING PROGRAMS	430	6,825			-		-	
OTHER CHARGES	450	7,241						
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL</b>	<b>21,897</b>	<b>17,763</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>	

**SPECIAL EDUCATION  
REGULAR PROGRAMS**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	8,311,569	9,107,776	9,278,542	179.4	9,627,594	179.0	9,627,594	179.0
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERVICES	124,206	61,500	75,000		75,000		75,000	
EMOTIONALLY IMPAIRED	-	-	-		-		-	
PUBLIC CARRIERS	11,333	7,677	22,500		10,000		10,000	
PRIVATE AUTOMOBILES	1,324	1,615	-		-		-	
REPAIR OF EQUIPMENT	118	-	-		-		-	
EQUIPMENT MAINTENANCE	4,600	800	5,000		3,500		3,500	
JOB SKILLS TRAINING	-	-	-		-		-	
THERAPY - OT / PT / SPEECH	1,219,614	1,408,929	1,140,000		1,450,000		1,450,000	
SCHOOL NURSES	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	1,361,195	1,480,520	1,242,500		1,538,500		1,538,500	
<b>SUPPLIES AND MATERIALS</b>								
MATERIALS OF INSTRUCTION	9,131	4,970	25,000		25,000		25,000	
OFFICE SUPPLIES	-	-	-		-		-	
COMPUTER SOFTWARE & SUPPLIES	7,342	4,589	20,000		10,000		10,000	
WORKSHOP MATERIALS	-	-	700		-		-	
MATERIALS - PRESCHOOL PROGRAM	-	-	-		-		-	
MATERIALS - EMOTIONALLY IMPAIRED	-	-	-		-		-	
MATERIALS - CORRECTIVE READING FO	19,045	8,343	19,500		-		-	
MATERIALS - ACADEMIC VILLAGE WA	-	-	-		-		-	
MATERIALS - JOB SKILLS TRAINING	-	-	-		-		-	
<b>SUPPLIES AND MATERIALS</b>	35,518	17,901	65,200		35,000		35,000	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS	-	298	600		-		-	
POSTAGE	507	183	-		-		-	
TRAVEL	950	1,011	3,000		4,000		4,000	
MILEAGE - IN COUNTY	3,747	614	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	19,697	2,954	17,000		17,000		17,000	
REGISTRATION FEES	10,078	12,292	-		-		-	
SITE LICENSE	1,022	567	15,000		1,000		1,000	
COMMUNICATIONS - OTHER	610	238	500		500		500	
<b>OTHER CHARGES</b>	36,612	18,157	36,100		22,500		22,500	
<b>EQUIPMENT</b>								
CLASSROOM FURNITURE	656	-	8,000		-		-	
EQ - JOB SKILLS TRAINING	-	-	3,500		-		-	
COMPUTER EQUIP	-	-	-		-		-	
<b>EQUIPMENT</b>	656	-	11,500		-		-	
<b>REGULAR PROGRAMS</b>								
<b>TOTAL</b>	9,745,548	10,624,355	10,633,842	179.4	11,223,594	179.0	11,223,594	179.0

**SPECIAL EDUCATION  
INFANT / TODDLER**

JD Edwards Dept.  
Munis Dept.

**3680008**  
**368**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	370,603	396,525	537,287	7.6	587,642	7.6	587,642	7.6
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES		1,648						
THERAPY - OT / PT		156,674			160,000		160,000	
<b>CONTRACTED SERVICES</b>		158,323			160,000		160,000	
<b>OTHER CHARGES</b>								
TRAVEL	171	718						
MILEAGE - IN COUNTY	9,273	3,224	-		2,500		2,500	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
COMMUNICATIONS - OTHER	-	-	-		-		-	
<b>OTHER CHARGES</b>	9,444	3,942			2,500		2,500	
<b>INFANT / TODDLER TOTAL</b>	<b>380,047</b>	<b>558,790</b>	<b>537,287</b>	<b>7.6</b>	<b>750,142</b>	<b>7.6</b>	<b>750,142</b>	<b>7.6</b>

**SPECIAL EDUCATION  
PRESCHOOL**

JD Edwards Dept.  
Munis Dept.

**3690008**  
**369**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	634,267	348,588	433,783	9.0	437,805	9.0	437,805	9.0
<b>PRESCHOOL TOTAL</b>	<u>634,267</u>	<u>348,588</u>	<u>433,783</u>	<u>9.0</u>	<u>437,805</u>	<u>9.0</u>	<u>437,805</u>	<u>9.0</u>

**INTENTIONALLY  
LEFT  
BLANK**



## **STUDENT SERVICES**

### **Program Description**

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

### **Objectives**

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES  
TOTAL**

JD Edwards Dept. 3010009  
Munis Dept. 301

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	583,620	527,040	595,300	7.5	609,141	7.5	609,141	7.5
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	-	-	75,000		50,000		50,000	
EQUIPMENT MAINTENANCE	-	-	-		-		-	
AWARDS BANQUET	(175)	2,813	2,000		2,000		2,000	
PUBLIC CARRIERS	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	(175)	2,813	77,000		52,000		52,000	
<b>SUPPLIES AND MATERIALS</b>								
OFFICE SUPPLIES								
FORMS								
GENERAL SUPPLIES	2,063	650	3,000		2,000		2,000	
<b>SUPPLIES AND MATERIALS</b>	2,063	650	3,000		2,000		2,000	
<b>OTHER CHARGES</b>								
POSTAGE	-	-	-		-		-	
TRAVEL	721	1,366	1,500		1,500		1,500	
MILEAGE - IN COUNTY	21,419	12,625	22,500		22,500		22,500	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	150	150	300		300		300	
REGISTRATION FEES	438	3,680	500		500		500	
<b>OTHER CHARGES</b>	22,728	17,821	24,800		24,800		24,800	
<b>EQUIPMENT</b>								
SPECIAL EQ	-	-	-		-		-	
<b>STUDENT SERVICES TOTAL</b>	<b>608,237</b>	<b>548,324</b>	<b>700,100</b>	<b>7.5</b>	<b>687,941</b>	<b>7.5</b>	<b>687,941</b>	<b>7.5</b>

## **HEALTH SERVICES**

### **Program Description**

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

### **Objectives**

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

**HEALTH SERVICES  
SUMMARY AND DETAIL**

JD Edwards Dept. 3050000  
Munis Dept. 305

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>			-		-		-	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	-	-	5,000		-		-	
MEDICAL & DENTAL FEES	-	-						
SCHOOL NURSES	745,903	730,655	815,070		823,140		823,140	
CONTRACTED SERVICES	745,903	730,655	820,070		823,140		823,140	
<b>SUPPLIES AND MATERIALS</b>								
MEDICAL SUPPLIES	13,580	20,428	20,000		20,000		20,000	
GENERAL SUPPLIES	-	-	-		-		-	
SUPPLIES AND MATERIALS	13,580	20,428	20,000		20,000		20,000	
<b>EQUIPMENT</b>								
MISC EQ	-	-	54,500		10,000		10,000	
<b>HEALTH SERVICES TOTAL</b>	<b>759,483</b>	<b>751,083</b>	<b>894,570</b>		<b>853,140</b>		<b>853,140</b>	

## **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

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	956,288	939,098	1,033,494	48.0	1,033,872	48.0	1,033,872	48.0
<b>FIXED CHARGES</b>								
REGULAR PROGRAM	65,122	-	70,000		-		-	
FIXED CHARGES	65,122	-	70,000		-		-	
<b>CONTRACTED SERVICES</b>								
REGULAR PROGRAM	4,022,538	3,869,828	4,290,833		4,207,754		4,207,754	
HANDICAPPED PROGRAM	17,077	18,087	24,000		21,000		21,000	
STUDENT ACTIVITIES	36,065	56,920	66,500		66,500		66,500	
CENTRAL SUPPORT	8,618	24,253	12,000		12,000		12,000	
CAREER ED PROGRAM	368,230	345,762	370,000		370,000		370,000	
SUMMER PROGRAM	-	-	-		-		-	
CONTRACTED SERVICES	4,452,528	4,314,850	4,763,333		4,677,254		4,677,254	
<b>SUPPLIES AND MATERIALS</b>								
REGULAR PROGRAMS	1,475	3,569	1,500		1,500		1,500	
HANDICAPPED PROGRAMS	219,054	165,782	255,500		255,500		255,500	
CENTRAL SUPPORT	12,359	13,608	13,500		13,500		13,500	
SUPPLIES AND MATERIALS	232,888	182,958	270,500		270,500		270,500	
<b>OTHER CHARGES</b>								
REGULAR PROGRAMS	10,588	7,736	12,600		11,000		11,000	
HANDICAPPED PROGRAMS	3,200	6,796	6,000		7,000		7,000	
CENTRAL SUPPORT	35,542	25,893	43,650		43,650		43,650	
OTHER CHARGES	49,330	40,425	62,250		61,650		61,650	
<b>EQUIPMENT</b>								
REGULAR PROGRAMS			-		-		-	
HANDICAPPED PROGRAMS	277,210	197,368	195,000		198,000		198,000	
EQUIPMENT	277,210	268,727	195,000		198,000		198,000	
<b>STUDENT TRANSPORTATION TOTAL BY SUMMARY</b>	<b>6,033,366</b>	<b>5,746,058</b>	<b>6,394,577</b>	<b>48.0</b>	<b>6,241,276</b>	<b>48.0</b>	<b>6,241,276</b>	<b>48.0</b>

**STUDENT TRANSPORTATION  
REGULAR PROGRAM**

**3100020  
410**

**JD Edwards Dept.  
Munis Dept.**

**3100020  
410**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	(9,378)	5,138	15,000	1.0	15,000	1.0	15,000	1.0
<b>FIXED CHARGES</b>								
INS - VEHICLE - OTHER	65,122		70,000					
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERV	6,825	6,976	7,000		7,000		7,000	
PRIVATE BUS OPERATORS	3,972,424	3,821,580	4,237,018		4,153,939		4,153,939	
BUS INSPECTION	-		-		-		-	
PHYSICAL EXAMS - BUS DRIVER	11,260	9,790	11,815		11,815		11,815	
PRIVATE AUTOMOBILES	32,029	31,482	35,000		35,000		35,000	
<b>CONTRACTED SERVICES</b>	<u>4,022,538</u>	<u>3,869,828</u>	<u>4,290,833</u>		<u>4,207,754</u>		<u>4,207,754</u>	
<b>SUPPLIES AND MATERIALS</b>								
GAS, OIL, & LUBRICANTS	1,475	-	1,500		1,500		1,500	
TAGGABLE SENSITIVE SUPPLIES		3,569						
<b>SUPPLIES AND MATERIALS</b>	<u>1,475</u>	<u>3,569</u>	<u>1,500</u>		<u>1,500</u>		<u>1,500</u>	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS	10,588	7,736	12,600		11,000		11,000	
<b>EQUIPMENT</b>								
VEHICLES	-	-	-		-		-	
<b>REGULAR TRANSPORTATION TOTAL</b>	<u>4,090,345</u>	<u>3,886,270</u>	<u>4,389,933</u>	<u>1.0</u>	<u>4,235,254</u>	<u>1.0</u>	<u>4,235,254</u>	<u>1.0</u>

**STUDENT TRANSPORTATION  
HANDICAPPED PROGRAMS**

JD Edwards Dept. 3100021  
Munis Dept. 411

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	607,378	617,978	657,106	42.0	657,106	42.0	657,106	42.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	1,190	2,797	1,500		1,500		1,500	
PUBLIC CARRIERS								
TRAVEL - NON-PUBLIC PLACEMENT	14,453	13,605	20,000		17,500		17,500	
BUS INSPECTION								
PHYSICAL EXAMS - BUS DRIVER	1,434	1,686	2,500		2,000		2,000	
PRIVATE AUTOMOBILES	-	-						
CONTRACTED SERVICES	17,077	18,087	24,000		21,000		21,000	
<b>SUPPLIES AND MATERIALS</b>								
OTHER SUPPLIES	13,802	14,487	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	133,652	89,541	160,000		160,000		160,000	
REPAIR PARTS & SUPPLIES	54,815	40,812	55,500		55,500		55,500	
VEHICLE REPAIR PARTS	16,785	20,941	21,000		21,000		21,000	
SUPPLIES AND MATERIALS	219,054	165,782	255,500		255,500		255,500	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS	3,200	6,796	6,000		7,000		7,000	
<b>EQUIPMENT</b>								
VEHICLES	277,210	197,368	195,000		198,000		198,000	
<b>HANDICAPPED TRANSPORTATION TOTAL</b>	<b>1,123,919</b>	<b>1,006,012</b>	<b>1,137,606</b>	<b>42.0</b>	<b>1,138,606</b>	<b>42.0</b>	<b>1,138,606</b>	<b>42.0</b>



**STUDENT TRANSPORTATION  
STUDENT ACTIVITIES (CLEARING)**

JD Edwards Dept. 3100024  
Munis Dept. 413

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>								
ACTIVITY BUSES	-	-	-		-		-	
PRIVATE BUS OPERATORS (A)	625	725	1,000		1,000		1,000	
FIELD TRIPS	940	695	4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	34,500	55,500	61,500		61,500		61,500	
TRANSPORTATION - OTHER	-	-	-		-		-	
AFTER SCHOOL BUSING	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<b>36,065</b>	<b>56,920</b>	<b>66,500</b>		<b>66,500</b>		<b>66,500</b>	
<b>STUDENT ACTIVITIES - TRANSPORTATION TOTAL</b>	<b>36,065</b>	<b>56,920</b>	<b>66,500</b>		<b>66,500</b>		<b>66,500</b>	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION  
CENTRAL SUPPORT**

JD Edwards Dept.  
Munis Dept.

3100025  
414

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	326,682	295,103	330,888	5.0	331,266	5.0	331,266	5.0
<b>CONTRACTED SERVICES</b>								
CONTRACTED SERVICES	4,274	18,210	12,000		12,000		12,000	
ADVERTISING								
UNIFORM RENTAL								
REPAIR OF VEHICLES	4,344	6,043						
<b>CONTRACTED SERVICES</b>	8,618	24,253	12,000		12,000		12,000	
<b>SUPPLIES AND MATERIALS</b>								
GAS, OIL, & LUBRICANTS	1,999	3,180	3,000		3,000		3,000	
OFFICE SUPPLIES	3,643	4,479	4,000		4,000		4,000	
SMALL HAND EQ / TOOLS	6,718	5,312	6,500		6,500		6,500	
TAGGABLE SENSITIVE SUPPLIES		636						
<b>SUPPLIES AND MATERIALS</b>	12,359	13,608	13,500		13,500		13,500	
<b>OTHER CHARGES</b>								
OTHER MISCELLANEOUS CHARGES	19,089	8,592	20,000		20,000		20,000	
LEA VEHICLE EXPENSES	1,298	-	1,500		1,500		1,500	
TRAVEL	2,456	512	2,650		2,650		2,650	
MILEAGE - OUT OF COUNTY	451	-	500		500		500	
DUES, SUBS & PUBLICATIONS	333	71	500		500		500	
REGISTRATION FEES	520	-	500		500		500	
COMMUNICATIONS - OTHER	1,715	7,499	5,000		5,000		5,000	
ELECTRICITY - OTHER		-						
HEAT - GAS	4,686	3,418	5,000		5,000		5,000	
SITE LICENSE	4,994	5,800	8,000		8,000		8,000	
<b>OTHER CHARGES</b>	35,542	25,893	43,650		43,650		43,650	
<b>EQUIPMENT</b>								
SPECIAL EQ								
VEHICLE								
COMPUTER EQUIP								
<b>EQUIPMENT</b>		71,359						
<b>CENTRAL SUPPORT - TRANSPORTATION TOTAL</b>	<b>383,201</b>	<b>430,215</b>	<b>400,038</b>	<b>5.0</b>	<b>400,416</b>	<b>5.0</b>	<b>400,416</b>	<b>5.0</b>

**STUDENT TRANSPORTATION  
CAREER ED PROGRAM**

JD Edwards Dept. 3100022  
Munis Dept. 412

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	174	202	-		-		-	
<b>CONTRACTED SERVICES</b>								
PRIVATE BUS OPERATORS	353,190	336,437	355,000		355,000		355,000	
TRANS-JOB SITES / INTERNSHIP	15,040	8,425	15,000		15,000		15,000	
TRANSPORTATION - RECRUITMENT CCTE	-	900						
TRANSPORTATION - CCTE	-	-						
<b>CONTRACTED SERVICES</b>	<b>368,230</b>	<b>345,762</b>	<b>370,000</b>		<b>370,000</b>		<b>370,000</b>	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS								
<b>CAREER ED PROGRAM - TRANSPORTATION TOTAL</b>	<b>368,403</b>	<b>345,964</b>	<b>370,000</b>		<b>370,000</b>		<b>370,000</b>	

**STUDENT TRANSPORTATION  
SUMMER PROGRAM**

JD Edwards Dept. 3100026  
Munis Dept. 415

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	31,433	20,677	30,500		30,500		30,500	
<b>SUPPLIES AND MATERIALS</b>								
OTHER SUPPLIES	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>								
PRIVATE BUS OPERATORS	-	-	-		-		-	
<b>SUMMER PROGRAM - TRANSPORTATION TOTAL</b>	<b>31,433</b>	<b>20,677</b>	<b>30,500</b>		<b>30,500</b>		<b>30,500</b>	

## **OPERATION OF PLANT**

### **Program Description**

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

### **Objectives**

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

**OPERATIONS  
SUMMARY AND DETAIL**

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

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	3,497,191	3,560,048	3,659,037	80.0	3,738,178	83.0	3,738,178	83.0
<b>FIXED CHARGES</b>								
INSURANCE - BUILDING & LIABILITY	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	47,241	102,506	50,000		70,000		70,000	
TRASH REMOVAL	99,325	105,491	95,000		100,000		100,000	
FIRE EXTINGUISHERS								
EXTERMINATION SERVICE								
HAZARDOUS CHEMICAL DISPOSAL								
STADIUM CLEAN-UP								
MOVING EXPENSE								
UPKEEP OF BUILDINGS								
DISPOSAL OF SURPLUS COMPUTERS								
ENVIRONMENTAL PROBLEMS			5,000		5,000		5,000	
<b>CONTRACTED SERVICES</b>	146,566	207,998	150,000		175,000		175,000	
<b>SUPPLIES AND MATERIALS</b>								
OTHER SUPPLIES	293,453	303,599	290,000		300,000		300,000	
GAS, OIL, & LUBRICANTS	27,007	20,627	25,000		25,000		25,000	
REPAIR PARTS & SUPPLIES	30,728	32,049	27,500		27,500		27,500	
REPAIR PARTS - MOWERS								
REPAIR PARTS - SWEEPERS								
CLOCKS & BELLS								
SNOW REMOVAL	33,451	20,667	35,000		35,000		35,000	
VEHICLE REPAIR PARTS	19,220	26,797	21,000		21,000		21,000	
TEST & EVALUATION SUP								
CLEANING SUPPLIES								
ELECTRICAL SUPPLIES	17,866	21,574	20,000		20,000		20,000	
HYGIENIC SUPPLIES								
WATER TREATMENT SUP								
SMALL HAND EQ / TOOLS	2,638	2,395						
SUPPLIES / REPAIR OF BLDG	31,980	31,562	30,000		32,500		32,500	
<b>SUPPLIES AND MATERIALS</b>	456,343	459,270	448,500		461,000		461,000	
<b>OTHER CHARGES</b>								
SPECIAL PROJECTS			-		-		-	
TRAINING PROGRAMS	3,537	2,083	4,000		3,000		3,000	
LEA VEHICLE EXPENSES	50	-	1,000					
TRAVEL	154	372	500		500		500	
MILEAGE - IN COUNTY	15	32	-		-		-	
DUES, SUBS & PUBLICATIONS	758	647	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS			-		-		-	
OTHER CHARGES	-	-	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)			-		-		-	
<b>OTHER CHARGES</b>	4,514	3,134	6,500		4,500		4,500	
<b>SUBTOTAL THIS PAGE</b>	4,104,614	4,230,450	4,264,037	80.0	4,378,678	83.0	4,378,678	83.0

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

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>UTILITIES</b>								
COMMUNICATIONS - ELEMENTARY	47,724	39,227	48,250		42,500		42,500	
COMMUNICATIONS - MIDDLE / SEC	52,138	35,710	61,400		40,000		40,000	
COMMUNICATIONS - OTHER	13,717	72,492	27,500		50,000		50,000	
ELECTRICITY - OTHER	1,281,740	1,229,386	1,326,510		1,315,000		1,315,000	
GAS - OTHER	417,235	355,599	435,000		410,000		410,000	
HEAT - COAL	53,610	43,476	50,000		50,000		50,000	
HEAT - OIL	104,905	73,232	115,000		90,000		90,000	
WATER / SEWAGE CHARGES	301,648	274,771	305,000		295,000		295,000	
UTILITIES - OTHER	-	-	-		-		-	
<b>UTILITIES</b>	<b>2,272,717</b>	<b>2,123,893</b>	<b>2,368,660</b>		<b>2,292,500</b>		<b>2,292,500</b>	
<b>EQUIPMENT</b>								
SPECIAL EQ	9,395	115,201	40,000		40,000		40,000	
VEHICLES	-	-	50,000		50,000		50,000	
<b>EQUIPMENT</b>	<b>9,395</b>	<b>115,201</b>	<b>90,000</b>		<b>90,000</b>		<b>90,000</b>	
<b>OPERATIONS TOTAL</b>	<b>6,386,726</b>	<b>6,469,544</b>	<b>6,722,697</b>	<b>80.0</b>	<b>6,761,178</b>	<b>83.0</b>	<b>6,761,178</b>	<b>83.0</b>

(B) SCHOOLS WILL CONTROL EXPENDITURE OF FUNDS WITH APPROVAL OF CHIEF BUSINESS OFFICER  
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**

JD Edwards Dept. 3150014  
Munis Dept. 427

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	-	-	-	-	-
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	1,781	1,790	2,250		2,250		2,250	
SPECIFIC PROJECTS								
SOFTWARE MAINTENANCE								
<b>CONTRACTED SERVICES</b>	<b>1,781</b>	<b>1,790</b>	<b>2,250</b>		<b>2,250</b>		<b>2,250</b>	
<b>OTHER CHARGES</b>								
TRAVEL	-	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
ENERGY CONSERVATION PROJECT			-		-		-	
<b>OTHER CHARGES</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
<b>ENERGY MANAGEMENT TOTAL</b>	<b>1,781</b>	<b>1,790</b>	<b>4,250</b>		<b>4,250</b>		<b>4,250</b>	

## **SECURITY, SAFETY AND RISK MANAGEMENT**

### **Program Description**

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

### **Objectives:**

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

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

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

Advise the Superintendent and the Board on all security matters

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

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

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

**OPERATIONS**  
**SECURITY, SAFETY AND RISK MANAGEMENT**

JD Edwards Dept. 3150015  
Munis Dept. 425

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	65,764	136,373	210,000		285,110		285,110	
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	49,883	94,685	165,000		140,000		140,000	
CONSULTANT SERVICES	-	-	-		-		-	
REPAIR OF VEHICLES	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	49,883	94,685	165,000		140,000		140,000	
<b>SUPPLIES AND MATERIALS</b>								
GENERAL SUPPLIES	-	-	2,500		2,500		2,500	
GAS, OIL, & LUBRICANTS	-	-	-		-		-	
<b>SUPPLIES AND MATERIALS</b>			2,500		2,500		2,500	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS	-	-	750		750		750	
TRAVEL	147	-	500		500		500	
MILEAGE - IN COUNTY	4,709	3,571	6,000		6,000		6,000	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	105	-	-		-		-	
REGISTRATION FEES	650	45	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	-	-	-		-		-	
<b>OTHER CHARGES</b>	5,611	3,616	8,250		8,250		8,250	
<b>SECURITY, SAFETY AND RISK MANAGEMENT TOTAL</b>	<b>121,258</b>	<b>234,674</b>	<b>385,750</b>		<b>435,860</b>		<b>435,860</b>	

## **COMPUTER & NETWORK REPAIRS**

### **Program Description**

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

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

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

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

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

### **Other County Services Provided:**

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

**OPERATIONS  
COMPUTER & NETWORK REPAIRS**

JD Edwards Dept.  
Munis Dept.

**3150012  
424**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	462,814	458,065	479,164	7.0	480,439	7.0	480,439	7.0
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES	136,445	201,534	140,000		140,000		140,000	
EQUIPMENT MAINTENANCE	10,016	43,170	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	78,959	66,183	75,000		75,000		75,000	
MAINTENANCE / REPAIR OF WAN								
<b>CONTRACTED SERVICES</b>	225,420	310,886	228,900		228,900		228,900	
<b>SUPPLIES AND MATERIALS</b>								
OTHER SUPPLIES	45,831	64,168	40,000		60,000		60,000	
REPAIR PARTS & SUPPLIES	22,657	24,626	23,500		23,500		23,500	
COMPUTER SOFTWARE	-	-	-		-		-	
TAGGABLE SENSITIVE SUPPLIES	17,602	69,252	50,000		50,000		50,000	
<b>SUPPLIES AND MATERIALS</b>	86,090	158,046	113,500		133,500		133,500	
<b>OTHER CHARGES</b>								
TRAINING PROGRAMS	134	-	1,500		1,500		1,500	
TRAVEL	-	-	250		250		250	
MILEAGE - IN COUNTY	10,426	10,661	10,500		10,500		10,500	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
COMMUNICATIONS - OTHER	-	-	-		-		-	
<b>OTHER CHARGES</b>	10,560	10,661	12,250		12,250		12,250	
<b>EQUIPMENT</b>								
SPECIAL EQ	34,046	12,423	50,000		20,000		20,000	
<b>EQUIPMENT</b>	34,046	12,423	50,000		20,000		20,000	
<b>TRANSFERS</b>								
TRANSFERS TO OTHER FUNDS	-	-	-		-		-	
<b>COMPUTER &amp; NETWORK REPAIRS TOTAL</b>	<b>818,931</b>	<b>950,082</b>	<b>883,814</b>	<b>7.0</b>	<b>875,089</b>	<b>7.0</b>	<b>875,089</b>	<b>7.0</b>

## **MAINTENANCE OF PLANT**

### **Program Description**

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

**MAINTENANCE  
SUMMARY AND DETAIL**

JD Edwards Dept. 3200000  
Munis Dept. 435

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,056,575	1,051,711	1,138,100	22.0	1,123,601	21.0	1,123,601	21.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	50,803	8,566	22,500		22,500		22,500	
UPKEEP OF GROUNDS	20,496	26,455	27,500		27,500		27,500	
MAINTENANCE AGREEMENT - EQUIP	10,687	32,015	-		-		-	
IMPROVEMENTS TO BLDGS	33,166	23,692	45,000		45,000		45,000	
ASBESTOS REMOVAL			30,000		30,000		30,000	
ADVERTISING			1,000		1,000		1,000	
UPKEEP OF BUILDINGS			5,000		5,000		5,000	
REPAIR OF EQUIPMENT	32,589	23,572	37,500		37,500		37,500	
ENVIRONMENTAL PROBLEMS	37,262	35,598	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE			1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	-	7,560	10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	<b>185,005</b>	<b>157,458</b>	<b>186,000</b>		<b>186,000</b>		<b>186,000</b>	
<b>SUPPLIES AND MATERIALS</b>								
GAS, OIL, & LUBRICANTS	28,756	21,731	35,000		35,000		35,000	
OFFICE SUPPLIES	-		2,500		2,500		2,500	
VEHICLE REPAIR PARTS	34,488	32,151	40,000		40,000		40,000	
EQ REPAIR PARTS	214,690	133,321	210,000		210,000		210,000	
MAINTENANCE SUPPLIES	9,049	104,953	-		-		-	
STOCK ITEMS	2,329	5,701	-		-		-	
SUPPLIES / REPAIR OF BLDG	112,003	92,406	130,000		130,000		130,000	
SPECIFIC PROJECTS			-		-		-	
GROUNDS MATERIALS / SUP	46,089	12,615	30,000		30,000		30,000	
UNIFORMS	2,513	3,565	4,000		4,000		4,000	
<b>SUPPLIES AND MATERIALS</b>	<b>449,916</b>	<b>406,443</b>	<b>451,500</b>		<b>451,500</b>		<b>451,500</b>	
<b>OTHER CHARGES</b>								
OTHER CHARGES		10.92	-		-		-	
TRAINING PROGRAMS	199		500		500		500	
LEA VEHICLE EXPENSES	4,016		2,500		2,500		2,500	
TRAVEL	108	532	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	-		-		-		-	
DUES, SUBS & PUBLICATIONS	133	71	200		200		200	
<b>OTHER CHARGES</b>	<b>4,455</b>	<b>614</b>	<b>4,700</b>		<b>4,700</b>		<b>4,700</b>	
<b>EQUIPMENT</b>								
VEHICLES		68,988	100,000		100,000		100,000	
PORTABLE TOOLS / EQ								
SPECIAL EQ	12,629	5,771	14,000		14,000		14,000	
MISC EQ								
<b>EQUIPMENT</b>	<b>12,629</b>	<b>74,758</b>	<b>114,000</b>		<b>114,000</b>		<b>114,000</b>	
<b>MAINTENANCE TOTAL</b>	<b>1,708,580</b>	<b>1,690,984</b>	<b>1,894,300</b>	<b>22.0</b>	<b>1,879,801</b>	<b>21.0</b>	<b>1,879,801</b>	<b>21.0</b>



## **FIXED CHARGES**

### **Program Description**

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

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

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

- Employer's share of employee fringe benefits

- Insurance coverage, including vehicle, building, and general liability

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES  
SUMMARY AND DETAIL**

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

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>OTHER CHARGES</b>								
<b>INSURANCES</b>								
INS - VEHICLE - OTHER	26,608	-	40,000		-		-	
INS - BUILDING & LIABILITY	311,811	539,613	384,447		530,939		530,939	
INS - INTERSCHOLASTIC SPORTS	26,644	26,644	28,500		26,650		26,650	
INS - SCHOOL BOARD INDEMNITY	34,712	720	60,000		-		-	
INS - SUPERINTENDENT'S BOND	350	30	350		-		-	
INS - FLOOD	65,986	22,701	25,000		25,000		25,000	
MEDICAL & DENTAL FEES	4,140	3,420	4,500		4,500		4,500	
EMPLOYEE ASSISTANCE			2,000		2,000		2,000	
TDA ADMINISTRATION	30,003	58,504	30,000		20,000		20,000	
<b>INSURANCES</b>	<b>500,254</b>	<b>651,632</b>	<b>574,797</b>		<b>609,089</b>		<b>609,089</b>	
<b>EMPLOYEE BENEFITS</b>								
INS - UNEMPLOYMENT	24,426	39,702	32,500		80,000		80,000	
INS - WORKER'S COMPENSATION	400,235	425,043	460,000		469,688		469,688	
INS - SUPP WORKER'S COMP	5,363	4,247	5,500		5,500		5,500	
INS - F & G LIFE INSURANCE	67,583	54,632	69,500		69,500		69,500	
INS - MEDICAL INSURANCE	12,906,425	13,327,439	14,400,000		13,850,737		13,850,737	
INS - LTD INSURANCE	102,024	116,133	105,000		120,000		120,000	
RETIREMENT - REGULAR	3,069,113	3,065,034	3,150,000		3,100,000		3,100,000	
RETIREMENT - RESTRICTED	(588,505)	(726,407)	(600,000)		(650,000)		(650,000)	
RETIREMENT - AGENCY ADM FEE	176,162	166,111	172,500		168,000		168,000	
FICA - REGULAR	4,663,654	4,793,382	5,246,582		5,381,456		5,381,456	
COURSE WORK REIMBURSEMENT	112,150	147,479	120,000		120,000		120,000	
FRINGES NEW POSITIONS								
INSURANCE RECOVERY / PAYMENTS			5,000		-		-	
CONSULTANT	76,500	75,000	77,500		77,500		77,500	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>21,015,130</b>	<b>21,487,794</b>	<b>23,244,082</b>		<b>22,792,381</b>		<b>22,792,381</b>	
<b>LESS: DATA PROCESSING TRANSFER</b>	<b>(73,216)</b>	<b>(73,747)</b>	<b>(52,674)</b>		<b>(52,295)</b>		<b>(52,295)</b>	
<b>NET LOCAL COST - EMPLOYEE BENEFITS</b>	<b>20,941,915</b>	<b>21,414,047</b>	<b>23,191,408</b>		<b>22,740,086</b>		<b>22,740,086</b>	
HEALTH INS - RETIRED BOE EMPLOYEES	272,433	245,010	275,000		230,000		230,000	
RETIREE INSURANCE FUND	928,857	1,428,857	1,347,000		1,385,000		1,385,000	
RETIREE INSURANCE FUND - CREDIT	92,944	142,477	(35,000)		145,000		145,000	
MEDICARE PART D	-	-	-		-		-	
	1,294,234	1,816,344	1,587,000		1,760,000		1,760,000	
<b>FIXED CHARGES</b>								
<b>TOTAL</b>	<b>22,736,402</b>	<b>23,882,023</b>	<b>25,353,205</b>		<b>25,109,175</b>		<b>25,109,175</b>	

## **FOOD SERVICE**

### **Program Description**

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

**FOOD SERVICE  
SUMMARY AND DETAIL**

JD Edwards Dept. 3300000  
Munis Dept. 450

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES</b>	6,500	6,500	6,500		6,500		6,500	
<b>OTHER CHARGES</b>								
HEALTH CARE PLAN	658,206	636,173	685,000		685,000		685,000	
FOOD SERV - REIMB - HEALTH	(332,170)	(330,797)	(338,068)		(338,068)		(338,068)	
<b>SUBTOTAL HEALTH CARE PLAN</b>	<b>326,036</b>	<b>305,376</b>	<b>346,932</b>		<b>346,932</b>		<b>346,932</b>	
RETIREMENT	94,581	94,537	95,000		95,000		95,000	
<b>FOOD SERVICE TOTAL</b>	<b>427,117</b>	<b>406,413</b>	<b>448,432</b>		<b>448,432</b>		<b>448,432</b>	

## **CAPITAL OUTLAY**

### **Program Description**

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS  
SUMMARY**

JD Edwards Dept. 3400000  
Munis Dept. 445

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>OTHER CHARGES</b>	100,388	207,424	230,000		230,000		230,000	
<b>TRANSFERS</b>								
TRANSFERS TO / FROM OTHER FUNDS	154,612	82,576	60,000		60,000		376,242	
<b>TRANSFERS</b>	154,612	82,576	60,000		60,000		376,242	
<b>CAPITAL OUTLAY PROJECTS</b>								
<b>TOTAL</b>	255,000	290,000	290,000		290,000		606,242	

**INTENTIONALLY  
LEFT  
BLANK**

## ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	CHANGE	
				DOLLAR	%
<b>RESTRICTED REVENUES:</b>					
<b>RESTRICTED FEDERAL REVENUES</b>					
21ST CENTURY - Community Learning Centers Grant	-	400,000	400,000	400,000	100.0%
TITLE IV SSAE PROGRAM	250,273	250,273	250,273	(0)	(0.0%)
CTE RESERVE	17,343	12,790	12,790	(4,553)	(26.3%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,201,208	2,201,208	2,201,208	0	0.0%
INFANTS AND TODDLERS	119,706	119,706	119,706	0	0.0%
SPECIAL EDUCATION - MEDICAID FUNDS	1,312,437	1,312,437	1,312,437	0	0.0%
JUDY CENTER EXPANSION	250,000	330,000	330,000	80,000	32.0%
TITLE I	3,184,856	3,184,854	3,184,854	(2)	(0.0%)
TITLE II - IMPROVING TEACHER QUALITY	423,432	421,117	421,117	(2,316)	(0.5%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	127,787	129,335	129,335	1,548	1.2%
CARES (ESSER)	2,557,898	600,000	600,000	(1,957,898)	(76.5%)
CARES (ESSER) II	-	3,548,934	3,548,934	3,548,934	100.0%
STRIVING READERS	500,000	-	-	(500,000)	(100.0%)
<b>TOTAL RESTRICTED FEDERAL REVENUES</b>	<b>10,944,940</b>	<b>12,510,653</b>	<b>12,510,653</b>	<b>1,565,713</b>	<b>14.3%</b>
<b>RESTRICTED STATE REVENUES</b>					
FINE ARTS INITIATIVE	14,859	14,859	14,859	(0)	(0.0%)
JUDY CENTER CONTINUATION	330,000	330,000	330,000	0	0.0%
PREKINDERGARTEN EXPANSION	330,000	306,000	306,000	(24,000)	(7.3%)
LEARNING IN EXTENDED PROGRAMS	8,233	8,233	8,233	0	0.0%
KINDERGARTEN READINESS ASSESSMENT	17,590	14,850	14,850	(2,740)	(15.6%)
QUALITY TEACHER INCENTIVE	25,000	25,000	25,000	0	0.0%
PATHWAYS IN TECHNOLOGY (PTECH)	54,000	53,250	53,250	(750)	(1.4%)
FULL STEAM AHEAD	200,000	-	-	(200,000)	(100.0%)
INFANTS / TODDLERS - STATE	105,233	105,233	105,233	0	0.0%
BMFG - CONCENTRATION OF POVERTY	995,332	995,332	995,332	0	0.0%
BMFG - TEACHER SALARY INCENTIVE	992,058	-	-	(992,058)	(100.0%)
BMFG - STUDENTS WITH DISABILITIES	1,296,278	1,296,278	1,296,278	0	0.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	254,620	254,620	254,620	0	0.0%
BMFG - MENTAL HEALTH COORDINATOR	83,333	83,333	83,333	0	0.0%
<b>TOTAL RESTRICTED STATE REVENUES</b>	<b>4,706,537</b>	<b>3,486,988</b>	<b>3,486,988</b>	<b>(1,219,549)</b>	<b>(25.9%)</b>
<b>RESTRICTED LOCAL REVENUES</b>					
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600	0	0.0%
<b>TOTAL RESTRICTED LOCAL REVENUES</b>	<b>164,600</b>	<b>164,600</b>	<b>164,600</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL RESTRICTED REVENUES</b>	<b>15,816,077</b>	<b>16,162,241</b>	<b>16,162,241</b>	<b>346,164</b>	<b>2.2%</b>

BMFG REPRESENTS GRANTS ASSOCIATED WITH THE BLUEPRINT FOR MARYLAND'S FUTURE (KIRWAN FUNDS)  
 CARES ESSER III HAS NOT BEEN INCLUDED AS THE APPLICATION WAS UNAVAILABLE FROM MSDE AT THE TIME OF PRINTING.



**EXPENDITURES  
CURRENT EXPENSE  
OBJECT AND CATEGORY SUMMARY**

**FY 2022 APPROVED BUDGET**

**RESTRICTED**

	<b>SALARIES &amp; WAGES</b>	<b>CONTRACTED SERVICES</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>OTHER CHARGES</b>	<b>EQUIP &amp; BLDGS</b>	<b>TRANSFERS</b>	<b>TOTAL BY CATEGORY</b>	<b>% OF CATEGORY TOTAL</b>
ADMINISTRATION						98,442	98,442	0.6%
MID-LEVEL ADMINISTRATION	236,303	7,800	1,539	40,654			286,296	1.8%
INST'L SALARIES REG	4,525,842						4,525,842	28.0%
TEXTBOOKS & INST'L SUPPLIES			1,875,471				1,875,471	11.6%
OTHER INST'L COSTS		969,416		343,875	451,710	99,446	1,864,448	11.5%
SPECIAL EDUCATION	3,205,308	789,920	92,112	40,407			4,127,747	25.5%
STUDENT PERSONNEL								0.0%
HEALTH SERVICES		283,120					283,120	1.8%
TRANSPORTATION		297,321					297,321	1.8%
MAINTENANCE			100,000				100,000	0.6%
FIXED CHARGES				2,192,632			2,192,632	13.6%
FOOD SERVICES								0.0%
COMMUNITY SERVICES	281,842	57,237	153,515	18,329			510,923	3.2%
CAPITAL OUTLAY								0.0%
<b>TOTAL RESTRICTED SUMMARY</b>	<b>8,249,295</b>	<b>2,404,814</b>	<b>2,222,637</b>	<b>2,635,897</b>	<b>451,710</b>	<b>197,888</b>	<b>16,162,241</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>51.0%</b>	<b>14.9%</b>	<b>13.8%</b>	<b>16.3%</b>	<b>2.8%</b>	<b>1.2%</b>	<b>100.0%</b>	

# SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022
<b>TOTAL RESTRICTED PROGRAMS</b>	<b>15,816,077</b>	<b>16,162,241</b>	<b>16,162,241</b>
<b>INSTRUCTIONAL PROGRAMS</b>	<b>10,781,215</b>	<b>11,127,380</b>	<b>11,127,380</b>
<b>ELEMENTARY PROGRAMS</b>			
21ST CENTURY - COMMUNITY LEARNING CENTERS GRA	-	400,000	400,000
JUDY CENTER CONTINUATION	330,000	330,000	330,000
KINDERGARTEN READINESS ASSESSMENT	17,590	14,850	14,850
JUDY CENTER EXPANSION	250,000	330,000	330,000
PREKINDERGARTEN EXPANSION	330,000	306,000	306,000
LEARNING IN EXTENDED PROGRAMS	8,233	8,233	8,233
TITLE I - EDUCATIONALLY DEPRIVED	3,184,856	3,184,854	3,184,854
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	254,620	254,620	254,620
<b>TECHNOLOGY EDUCATION</b>			
PATHWAYS IN TECHNOLOGY (P-TECH)	54,000	53,250	53,250
<b>VOCATIONAL EDUCATION</b>			
CTE RESERVE	17,343	12,790	12,790
VO-ED TITLE I C - PROGRAM IMPROVEMENT	127,787	129,335	129,335
<b>MISCELLANEOUS</b>			
FULL STEAM AHEAD	200,000	-	-
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	25,000	25,000	25,000
TEACHER OF THE YEAR	-	-	-
TITLE II - IMPROVING TEACHER QUALITY	423,432	421,117	421,117
TITLE IV SSAE PROGRAM	250,273	250,273	250,273
STRIVING READERS	500,000	-	-
OTHER MISCELLANEOUS - FEDERAL			
OTHER MISCELLANEOUS - STATE			
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600
CARES (ESSER)	2,557,898	600,000	600,000
CARES (ESSER) II	-	3,548,934	3,548,934
BMFG TEACHER SALARY INCENTIVE GRANT	992,058	-	-
BMFG MENTAL HEALTH COORDINATOR	83,333	83,333	83,333
BMFG CONCENTRATION OF POVERTY	995,332	995,332	995,332
<b>SPECIAL EDUCATION PROGRAMS</b>	<b>5,034,862</b>	<b>5,034,862</b>	<b>5,034,862</b>
INFANTS / TODDLERS - STATE	105,233	105,233	105,233
PASSTHROUGH	1,814,377	1,814,377	1,814,377
PART B 619 - PPPSS	36,804	36,804	36,804
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY	119,493	119,493	119,493
PASSTHROUGH PLO	250	250	250
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	78,248	78,248	78,248
EARLY CHILDHOOD LOCAL IMPLEMENTATION	71,629	71,629	71,629
PART B 619 - PRESCHOOL PASSTHROUGH	61,907	61,907	61,907
PART B 619 - PRESCHOOL PPPSS	-	-	-
INFANTS / TODDLERS - PART B	31,081	31,081	31,081
INFANTS / TODDLERS - PART C	79,093	79,093	79,093
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,532	2,532	2,532
MEDICAID PROGRAM	1,007,437	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES	1,296,278	1,296,278	1,296,278

**INTENTIONALLY  
LEFT  
BLANK**

## POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022
<b>ADMINISTRATION:</b>			
<i>PROFESSIONAL</i>			
<b>TOTAL ADMINISTRATION</b>			
<b>MID-LEVEL ADMINISTRATION:</b>			
<i>PROFESSIONAL</i>			
COORDINATOR	-	-	-
OTHER PROFESSIONAL	2.0	2.0	2.0
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>INSTRUCTION:</b>			
<i>PROFESSIONAL</i>			
TEACHERS	23.0	23.0	23.0
OTHER PROFESSIONAL	10.0	9.0	9.0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	10.0	10.0	10.0
PARENT INVOLVEMENT COORD.	3.0	3.0	3.0
<b>TOTAL INSTRUCTION</b>	<b>46.0</b>	<b>45.0</b>	<b>45.0</b>
<b>SPECIAL EDUCATION:</b>			
<i>PROFESSIONAL</i>			
TEACHERS	22.8	22.8	22.8
SPEECH PATHOLOGISTS	2.0	2.0	2.0
COORDINATOR	1.0	1.0	1.0
<i>SUPPORT STAFF</i>			
SECRETARY / TECHNICIAN	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>			
INSTRUCTIONAL ASSISTANTS	1.0	1.0	1.0
<b>TOTAL SPECIAL EDUCATION</b>	<b>29.8</b>	<b>29.8</b>	<b>29.8</b>
<b>SUMMARY OF RESTRICTED</b>			
<i>PROFESSIONAL</i>	60.8	59.8	59.8
<i>SUPPORT STAFF</i>	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>	14.0	14.0	14.0
<b>TOTAL RESTRICTED POSITIONS</b>	<b>77.8</b>	<b>76.8</b>	<b>76.8</b>

**RESTRICTED PROGRAMS**  
**FINE ARTS INITIATIVE**

G0022

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	1,674			
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	4,652	12,521	12,521	
<b>CONTRACTED SERVICES</b>	4,652	12,521	12,521	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	1,750	2,338	2,338	
<b>SUPPLIES AND MATERIALS</b>	1,750	2,338	2,338	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	6,650			
FIXED CHARGES	133			
<b>OTHER CHARGES</b>	6,783	-	-	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
<b>EQUIPMENT</b>	-	-	-	
<b>FINE ARTS INITIATIVE</b>				
<b>TOTAL</b>	14,859	14,859	14,859	

**RESTRICTED PROGRAMS**  
**JUDY CENTER CONTINUATION**

**G0122**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	134,395	150,870	150,870	2.0
<b>CONTRACTED SERVICES</b>				
EVALUATION SERVICES	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-
GED SCHOLARSHIPS	-	-	-	-
EQUIP MAINTENANCE	-	-	-	-
TRANSPORTATION	2,850	2,700	2,700	-
FIELD TRIPS	14,595	12,977	12,977	-
<b>CONTRACTED SERVICES</b>	17,445	15,677	15,677	
<b>SUPPLIES AND MATERIALS</b>	94,366	86,002	86,002	
<b>OTHER CHARGES</b>				
COMMUNICATIONS	8,460	3,528	3,528	
FIXED CHARGES	69,550	68,215	68,215	-
<b>OTHER CHARGES</b>	78,010	71,743	71,743	
<b>TRANSFERS</b>				
ADMINISTRATION	5,784	5,708	5,708	-
<b>TRANSFERS</b>	5,784	5,708	5,708	
<b>JUDY CENTER CONTINUATION</b>				
<b>TOTAL</b>	330,000	330,000	330,000	2.0

**RESTRICTED PROGRAMS  
PREKINDERGARTEN EXPANSION**

**G0222**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	196,954	203,656	203,656	1.0
<b>CONTRACTED SERVICES</b>				
TRANSPORTATION	-			
OTHER CONTRACTED SERVICES	-			
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	26,334	5,466	5,466	
<b>SUPPLIES AND MATERIALS</b>	26,334	5,466	5,466	
<b>OTHER CHARGES</b>				
TRAVEL	-			
FIXED CHARGES	101,004	91,526	91,526	
<b>OTHER CHARGES</b>	101,004	91,526	91,526	
<b>TRANSFERS</b>				
ADMINISTRATION	5,708	5,352	5,352	
<b>TRANSFERS</b>	5,708	5,352	5,352	
<b>PREKINDERGARTEN EXPANSION TOTAL</b>	<b>330,000</b>	<b>306,000</b>	<b>306,000</b>	<b>1.0</b>

**RESTRICTED PROGRAMS  
KINDERGARTEN READINESS ASSESSMENT**

**G0322**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	14,850	10,976	10,976	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	1,306	2,642	2,642	
<b>SUPPLIES AND MATERIALS</b>	1,306	2,642	2,642	
<b>OTHER CHARGES</b>				
MILEAGE / TRAVEL	-			
FIXED CHARGES	1,188	882	882	
<b>OTHER CHARGES</b>	1,188	882	882	
<b>TRANSFERS</b>				
ADMINISTRATION	246	350	350	
<b>TRANSFERS</b>	246	350	350	
<b>KRA</b>				
<b>TOTAL</b>	17,590	14,850	14,850	



**RESTRICTED PROGRAMS**  
**QUALITY TEACHER INCENTIVE**

**G0422**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	25,000	25,000	25,000	
<b>QUALITY TEACHER INCENTIVE TOTAL</b>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	

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

**G0619**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	55,380	55,380	55,380	
<b>CONTRACTED SERVICES</b>				
OT / PT / SPEECH	45,421	45,421	45,421	
<b>CONTRACTED SERVICES</b>	45,421	45,421	45,421	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>		-		
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	4,432	4,432	4,432	
<b>OTHER CHARGES</b>	4,432	4,432	4,432	
<b>SPECIAL EDUCATION INFANTS / TODDLERS - STATE</b>				
<b>TOTAL</b>	<b>105,233</b>	<b>105,233</b>	<b>105,233</b>	

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

**RESTRICTED PROGRAMS****G1022****FULL STEAM AHEAD WITH ACCESS/PUBLIC SCHOOL OPPORTUNITY**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	116,850			
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	19,208			
EVALUATOR	7,000			
TRANSPORTATION	39,600			
<b>CONTRACTED SERVICES</b>	65,808			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	4,300			
<b>SUPPLIES AND MATERIALS</b>	4,300			
<b>OTHER CHARGES</b>				
FIXED CHARGES	9,313			
<b>OTHER CHARGES</b>	9,313			
<b>TRANSFERS</b>				
NON-PUBLIC	3,729			
<b>TRANSFERS</b>	3,729			
<b>TOTAL</b>	200,000			

**RESTRICTED PROGRAMS  
P-TECH SUPPLEMENTAL**

**G1122**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	7,448	679	679	
<b>CONTRACTED SERVICES</b>				
STUDENT TRANSPORTATION	1,500	1,500	1,500	
OTHER	4,389	1,745	1,745	
<b>CONTRACTED SERVICES</b>	5,889	3,245	3,245	
<b>SUPPLIES AND MATERIALS</b>				
GENERAL/ INSTRUCTIONAL MATERIALS	35,750	46,678	46,678	
<b>SUPPLIES AND MATERIALS</b>	35,750	46,678	46,678	
<b>OTHER CHARGES</b>				
TRAVEL	3,700	1,493	1,493	
FIXED CHARGES	594	54	54	
<b>OTHER CHARGES</b>	4,294	1,547	1,547	
<b>TRANSFERS</b>				
ADMINISTRATIVE	620	1,100	1,100	
<b>TRANSFERS</b>	620	1,100	1,100	
<b>P-TECH SUPPLEMENTAL TOTAL</b>	<b>54,000</b>	<b>53,250</b>	<b>53,250</b>	

**RESTRICTED PROGRAMS**  
**LEARNING IN EXTENDED PROGRAMS**

**G1822**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	6,735	5,834	5,834	
<b>CONTRACTED SERVICES</b>				
EVALUATION SERVICES	300	761	761	-
TRANSPORTATION	-	720	720	-
<b>CONTRACTED SERVICES</b>	300	1,481	1,481	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	659	451	451	
<b>SUPPLIES AND MATERIALS</b>	659	451	451	
<b>OTHER CHARGES</b>				
FIXED CHARGES	539	468	468	
<b>OTHER CHARGES</b>	539	468	468	
<b>LEARNING IN EXTENDED PROGRAMS</b>				
<b>TOTAL</b>	8,233	8,233	8,233	

**RESTRICTED PROGRAMS**  
**BMFG CONCENTRATION OF POVERTY**

**BMFG**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	687,724	687,724	687,724	4.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	33,120	33,120	33,120	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	<u>33,120</u>	<u>33,120</u>	<u>33,120</u>	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	59,876	59,876	59,876	
GENERAL SUPPLIES	-	-	-	
COMPUTER SOFTWARE	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	<u>59,876</u>	<u>59,876</u>	<u>59,876</u>	
<b>OTHER CHARGES</b>				
FIXED CHARGES	214,612	214,612	214,612	
<b>OTHER CHARGES</b>	<u>214,612</u>	<u>214,612</u>	<u>214,612</u>	
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>BMFG CONCENTRATION OF POVERTY</b>				
<b>TOTAL</b>	<u>995,332</u>	<u>995,332</u>	<u>995,332</u>	4.0

**RESTRICTED PROGRAMS**  
**BMFG TEACHER SALARY INCENTIVE**

BMFG

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	992,058			
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-		-	
EVALUATOR	-		-	
TRANSPORTATION	-		-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-		-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES	-		-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-		-	
<b>TRANSFERS</b>	-	-	-	
<b>BMFG TEACHER SALARY INCENTIVE</b>				
<b>TOTAL</b>	992,058			

**RESTRICTED PROGRAMS**  
**BMFG STUDENTS WITH DISABILITIES**

**BMFG**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,196,278	1,196,278	1,196,278	24.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	50,000	50,000	50,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>	50,000	50,000	50,000	
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>	-	-	-	
<b>BMFG STUDENTS WITH DISABILITIES</b>				
<b>TOTAL</b>	<u>1,296,278</u>	<u>1,296,278</u>	<u>1,296,278</u>	<u>24.0</u>



**RESTRICTED PROGRAMS**  
**BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

BMFG

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	121,899	121,899	121,899	
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	17,000	17,000	17,000	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	17,000	17,000	17,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	73,061	73,061	73,061	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	73,061	73,061	73,061	
<b>OTHER CHARGES</b>				
FIXED CHARGES	42,660	42,660	42,660	
<b>OTHER CHARGES</b>	42,660	42,660	42,660	
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>	-	-	-	
<b>BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION</b>				
<b>TOTAL</b>	254,620	254,620	254,620	

**RESTRICTED PROGRAMS**  
**MENTAL HEALTH COORDINATOR**

BMFG

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	83,333	83,333	83,333	1.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>				
<b>MENTAL HEALTH COORDINATOR</b>				
<b>TOTAL</b>	<b>83,333</b>	<b>83,333</b>	<b>83,333</b>	<b>1.0</b>

**RESTRICTED PROGRAMS**  
**21ST CENTURY - COMMUNITY LEARNING CENTERS GRANT**

G2022

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>		281,792	281,792	
<b>CONTRACTED SERVICES</b>				
EVALUATOR/CONSULTANTS				
TRANSPORTATION	-	78,621	78,621	
FIELD TRIPS	-			
OTHER	-	10,000	10,000	
<b>CONTRACTED SERVICES</b>		88,621	88,621	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
GENERAL SUPPLIES				
<b>SUPPLIES AND MATERIALS</b>		-	-	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE				
MISCELLANEOUS				
FIXED CHARGES		22,592	22,592	
<b>OTHER CHARGES</b>		22,592	22,592	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
<b>EQUIPMENT</b>	-	-	-	
<b>TRANSFERS</b>				
ADMINISTRATION		6,995	6,995	
<b>TRANSFERS</b>	-	6,995	6,995	
<b>21ST CENTURY - COMMUNITY LEARNING CENTERS GRANT</b>				
<b>TOTAL</b>		400,000	400,000	

**RESTRICTED PROGRAMS  
JUDY CENTER EXPANSION**

**G2222**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	128,226	130,972	130,972	1.0
<b>CONTRACTED SERVICES</b>	34,699	44,260	44,260	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	21,547	67,513	67,513	
<b>SUPPLIES AND MATERIALS</b>	21,547	67,513	67,513	
<b>OTHER CHARGES</b>				
ADMINISTRATIVE/POSTAGE	13,700	14,801	14,801	
FIXED CHARGES	47,504	66,580	66,580	
<b>OTHER CHARGES</b>	61,204	81,381	81,381	
<b>TRANSFERS</b>				
ADMINISTRATION	4,324.0	5,874	5,874	
<b>TRANSFERS</b>	4,324	5,874	5,874	
<b>JUDY CENTER EXPANSION</b>				
<b>TOTAL</b>	250,000	330,000	330,000	1.0

**RESTRICTED PROGRAMS  
PREKINDERGARTEN EXPANSION**

**G2319**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-		-
<b>CONTRACTED SERVICES</b>				
TRANSPORTATION	-		-	
OTHER CONTRACTED SERVICES	-		-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION			-	
<b>SUPPLIES AND MATERIALS</b>	-	-		
<b>OTHER CHARGES</b>				
TRAVEL	-		-	
FIXED CHARGES	-		-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
ADMINISTRATION	-		-	
<b>TRANSFERS</b>	-	-	-	
<b>PREKINDERGARTEN EXPANSION TOTAL</b>				

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

G2422A-Q

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	52,250	52,250	52,250	-
<b>CONTRACTED SERVICES</b>				
INSTRUCTION	7,125	6,465	6,465	
<b>CONTRACTED SERVICES</b>	7,125	6,465	6,465	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	13,992	10,600	10,600	
<b>SUPPLIES AND MATERIALS</b>	13,992	10,600	10,600	
<b>OTHER CHARGES</b>				
TRAVEL	2,500	1,500	1,500	
FIXED CHARGES	25,000	25,000	25,000	
<b>OTHER CHARGES</b>	27,500	26,500	26,500	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	26,920	33,520	33,520	
<b>EQUIPMENT</b>	26,920	33,520	33,520	
<b>VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT</b>				
<b>TOTAL</b>	<b>127,787</b>	<b>129,335</b>	<b>129,335</b>	

**RESTRICTED PROGRAMS**  
**CTE RESERVE**

G2522

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	2,400	-	-	
<b>CONTRACTED SERVICES</b>				
STUDENT TRANSPORTATION				
INSTRUCTION	-	2,500	2,500	
<b>CONTRACTED SERVICES</b>		2,500	2,500	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	14,943	10,290	10,290	
<b>OTHER CHARGES</b>	14,943	10,290	10,290	
<b>CTE RESERVE</b>				
<b>TOTAL</b>	17,343	12,790	12,790	

**RESTRICTED PROGRAMS****G5022A-E****TITLE I A****EDUCATIONALLY DEPRIVED CHILDREN (PL 100-297)**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,033,310	2,002,500	2,002,500	35.0
<b>CONTRACTED SERVICES</b>	8,300	67,404	67,404	
<b>SUPPLIES AND MATERIALS</b>	201,884	147,421	147,421	
<b>OTHER CHARGES</b>				
OTHER CHARGES	5,196	40,654	40,654	-
FIXED CHARGES	828,436	809,576	809,576	-
<b>OTHER CHARGES</b>	833,632	850,230	850,230	
<b>EQUIPMENT</b>				
INSTRUCTIONAL EQUIPMENT	-	6,590	6,590	-
<b>EQUIPMENT</b>	-	6,590	6,590	
<b>TRANSFERS</b>				
ADMINISTRATION	66,327	66,121	66,121	
NON-PUBLIC	41,403	44,588	44,588	-
<b>TRANSFERS</b>	107,730	110,709	110,709	-
<b>TITLE I A</b>				
<b>TOTAL</b>	<b>3,184,856</b>	<b>3,184,854</b>	<b>3,184,854</b>	<b>35.0</b>



**RESTRICTED PROGRAMS**  
**TITLE II - IMPROVING TEACHER QUALITY**

G5122A-C

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	278,886	289,449	289,449	3.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	32,080	22,389	22,389	
<b>CONTRACTED SERVICES</b>	32,080	22,389	22,389	-
<b>SUPPLIES AND MATERIALS</b>				
WORKSHOP SUPPLIES	3,804	-	-	
<b>SUPPLIES AND MATERIALS</b>	3,804			-
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	1,169	-	-	
FIXED CHARGES	75,571	75,771	75,771	
<b>OTHER CHARGES</b>	76,740	75,771	75,771	
<b>TRANSFERS</b>				
NON-PUBLIC	31,922	33,507	33,507	
<b>TRANSFERS</b>	31,922	33,507	33,507	-
<b>TITLE II - IMPROVING TEACHER QUALITY</b>				
<b>TOTAL</b>	423,432	421,117	421,117	3.0

**RESTRICTED PROGRAMS  
TITLE IV SSAE PROGRAM**

G5222

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	101,718	89,611	89,611	
<b>CONTRACTED SERVICES</b>				
OTHER	39,753	109,391	109,391	
<b>CONTRACTED SERVICES</b>	39,753	109,391	109,391	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	59,943	2,400	2,400	
<b>SUPPLIES AND MATERIALS</b>	59,943	2,400	2,400	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	5,820	5,592	5,592	
FIXED CHARGES	16,942	14,986	14,986	
<b>OTHER CHARGES</b>	22,762	20,578	20,578	
<b>TRANSFERS</b>				
NON-PUBLIC	20,175	21,351	21,351	
ADMINISTRATION	5,922	6,942	6,942	
<b>TRANSFERS</b>	26,097	28,293	28,293	
<b>TITLE IV SSAE PROGRAM TOTAL</b>	<b>250,273</b>	<b>250,273</b>	<b>250,273</b>	

**RESTRICTED PROGRAMS  
STRIVING READERS**

G5322

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	263,005			-
<b>CONTRACTED SERVICES</b>				
PROFESSIONAL DEVELOPMENT	50,260			
CONTRACTED SERVICES	50,260			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	50,690			
SUPPLIES AND MATERIALS	50,690			
<b>OTHER CHARGES</b>				
TRAVEL	34,325			
FIXED CHARGES	94,230			
OTHER CHARGES	128,555			
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-			
EQUIPMENT				
<b>TRANSFERS</b>				
INDIRECT COSTS	7,490			
TRANSFERS	7,490			
<b>STRIVING READERS</b>				
<b>TOTAL</b>	500,000			

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PASSTHROUGH**

**G6022**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,193,492	1,193,492	1,193,492	25.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIST	-		-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL	10,739	10,739	10,739	
FIXED CHARGES	610,146	610,146	610,146	-
<b>OTHER CHARGES</b>	620,885	620,885	620,885	
<b>SPECIAL EDUCATION PASSTHROUGH</b>				
<b>TOTAL</b>	<b>1,814,377</b>	<b>1,814,377</b>	<b>1,814,377</b>	<b>25.0</b>

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PPPSS**

**G6122**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	36,804	36,804	36,804	
<b>SUPPLIES AND MATERIALS</b>				
<b>MATERIALS OF INSTRUCTION</b>	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>SPECIAL EDUCATION PPPSS</b>				
<b>TOTAL</b>	36,804	36,804	36,804	0.30

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
ADVISORY COMMITTEE**

**G6222**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>	2,000	2,000	2,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTIONAL	500	500	500	
<b>SUPPLIES AND MATERIALS</b>	500	500	500	
<b>SPECIAL EDUCATION ADVISORY COMMITTEE</b>				
<b>TOTAL</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
FAMILY SUPPORT SYSTEMS**

**G6422**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	12,000	12,000	12,000	
<b>CONTRACTED SERVICES</b>				
CONSULTANT	200	200	200	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	200	200	200	
<b>SUPPLIES AND MATERIALS</b>				
INSTRUCTION	2,840	2,840	2,840	
PROFESSIONAL DEVELOPMENT				
<b>SUPPLIES AND MATERIALS</b>	2,840	2,840	2,840	
<b>OTHER CHARGES</b>				
TRAVEL	-		-	
FIXED CHARGES	960	960	960	
<b>OTHER CHARGES</b>	960	960	960	
<b>SPECIAL EDUCATION FAMILY SUPPORT SYSTEMS TOTAL</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	

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

**G6922/G6722**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	70,020	70,020	70,020	
<b>CONTRACTED SERVICES</b>				
CONSULTANT	29,561	29,561	29,561	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	29,561	29,561	29,561	
<b>SUPPLIES AND MATERIALS</b>				
OFFICE SUPPLIES	-	-	-	
GENERAL/INSTRUCTIONAL SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL	15,000	15,000	15,000	
FIXED CHARGES	4,912	4,912	4,912	
<b>OTHER CHARGES</b>	19,912	19,912	19,912	
<b>SPECIAL EDUCATION ACCESS, EQUITY &amp; PROGRESS LIPG/LIR</b>				
<b>TOTAL</b>	<b>119,493</b>	<b>119,493</b>	<b>119,493</b>	



**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
SSCD-PLO**

**G7222**

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPY-OT / PT / SPEECH	250	250	250	
STUDENT HEALTH SERVICES				
<b>CONTRACTED SERVICES</b>	250	250	250	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
<b>OTHER CHARGES</b>				
<b>SPECIAL EDUCATION SSCD-PLO</b>				
<b>TOTAL</b>	250	250	250	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
SECONDARY TRANSITION**

**G6622**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	45,847	45,847	45,847	
<b>CONTRACTED SERVICES</b>				
CONSULTANT	11,722	11,722	11,722	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	14,405	14,405	14,405	
<b>CONTRACTED SERVICES</b>	26,127	26,127	26,127	
<b>SUPPLIES AND MATERIALS</b>				
GENERAL/INSTRUCTIONAL SUPPLIES	2,606	2,606	2,606	
PROFESSIONAL DEVELOPMENT				
<b>SUPPLIES AND MATERIALS</b>	2,606	2,606	2,606	
<b>OTHER CHARGES</b>				
TRAVEL / REGISTRATION	-	-	-	
FIXED CHARGES	3,668	3,668	3,668	
<b>OTHER CHARGES</b>	3,668	3,668	3,668	
<b>SPECIAL EDUCATION SECONDARY TRANSITION</b>				
<b>TOTAL</b>	<b>78,248</b>	<b>78,248</b>	<b>78,248</b>	

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

**G6722**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,764	1,764	1,764	
<b>CONTRACTED SERVICES</b>				
INSTRUCTIONAL COACH	52,011	52,011	52,011	
CONSULTANT	-	-	-	
<b>CONTRACTED SERVICES</b>	52,011	52,011	52,011	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	17,712	17,712	17,712	
<b>SUPPLIES AND MATERIALS</b>	17,712	17,712	17,712	
<b>OTHER CHARGES</b>				
FIXED CHARGES	142	142	142	-
<b>OTHER CHARGES</b>	142	142	142	
<b>SPECIAL EDUCATION EARLY CHILDHOOD LOCAL IMPLEMENTATION</b>				
<b>TOTAL</b>	<b>71,629</b>	<b>71,629</b>	<b>71,629</b>	

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

**G7022**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	61,907	61,907	61,907	0.5
<b>SUPPLIES AND MATERIALS</b>				
GENERAL SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>		-		
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
<b>OTHER CHARGES</b>				
<b>SPECIAL EDUCATION</b>				
<b>PART B 619 - PRESCHOOL PASSTHROUGH</b>				
<b>TOTAL</b>	<u>61,907</u>	<u>61,907</u>	<u>61,907</u>	<u>0.5</u>

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

**G7122**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	0.0
<b>SPECIAL EDUCATION PART B 619 - PRESCHOOL PPPSS</b>				
<b>TOTAL</b>				0.00

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

**G8022**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	3,502	3,502	3,502	
<b>CONTRACTED SERVICES</b>				
OT / PT SPEECH	15,000	15,000	15,000	
<b>CONTRACTED SERVICES</b>	15,000	15,000	15,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	136	136	136	
<b>SUPPLIES AND MATERIALS</b>	136	136	136	
<b>OTHER CHARGES</b>				
TRAVEL	11,000	11,000	11,000	
COMMUNICATIONS	-	-	-	
FIXED CHARGES	1,443	1,443	1,443	
<b>OTHER CHARGES</b>	12,443	12,443	12,443	
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL</b>	<b>31,081</b>	<b>31,081</b>	<b>31,081</b>	

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

**G8122**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	78,385	78,385	78,385	1.0
<b>CONTRACTED SERVICES</b>				
OT / PT SPEECH	600	600	600	
<b>CONTRACTED SERVICES</b>	600	600	600	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	108	108	108	
OFFICE SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	108	108	108	
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
TRAVEL	-	-	-	
<b>OTHER CHARGES</b>				
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART C</b>				
<b>TOTAL</b>	<b>79,093</b>	<b>79,093</b>	<b>79,093</b>	<b>1.0</b>

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

**G8322**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	7,000	7,000	7,000	
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
OTHER CHARGES	-	-		
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)</b>				
<b>TOTAL</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	



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

**G8422**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,532	2,532	2,532	
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
OTHER CHARGES	-	-		
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)</b>				
<b>TOTAL</b>	<u>2,532</u>	<u>2,532</u>	<u>2,532</u>	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
MEDICAID**

**G9019-G9022**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	372,545	372,545	372,545	3.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES	350,000	350,000	350,000	
CONSULTANTS	-	-	-	
SCHOOL NURSE	250,000	250,000	250,000	
SOFTWARE MAINTENANCE	-	-	-	
TRANSPORTATION	4,000	4,000	4,000	
OTHER CONTRACTED	-	-	-	
<b>CONTRACTED SERVICES</b>	<u>604,000</u>	<u>604,000</u>	<u>604,000</u>	
<b>SUPPLIES AND MATERIALS</b>				
HEALTH SUPPLIES	-	-	-	
MATERIALS OF INSTRUCTION	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
<b>SUPPLIES AND MATERIALS</b>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
<b>OTHER CHARGES</b>				
PUBLICATIONS / SITE LICENSES / DUES	-	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	-	-	-	
FIXED CHARGES	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
<b>OTHER CHARGES</b>	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
<b>SPECIAL EDUCATION</b>				
<b>MEDICAID</b>				
<b>TOTAL</b>	<u><u>1,007,437</u></u>	<u><u>1,007,437</u></u>	<u><u>1,007,437</u></u>	<u>3.0</u>

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

**G9119**

	<b>BOE Approved Budget 2020-2021</b>	<b>BOE Proposed Budget 2021-2022</b>	<b>BOE Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	67,602	67,602	67,602	
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
<b>CONTRACTED SERVICES</b>	215,000	215,000	215,000	
<b>SUPPLIES AND MATERIALS</b>				
MEDICAL SUPPLIES	17,010	17,010	17,010	
<b>SUPPLIES AND MATERIALS</b>	17,010	17,010	17,010	
<b>OTHER CHARGES</b>				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
<b>OTHER CHARGES</b>	5,388	5,388	5,388	
<b>SPECIAL EDUCATION</b>				
<b>MEDICAID - INFANTS / TODDLERS</b>				
<b>TOTAL</b>	305,000	305,000	305,000	

**RESTRICTED PROGRAMS**  
**OTHER MISCELLANEOUS - LOCAL FUNDS**

MISC\_LOCAL

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	-	-	-	
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
<b>CONTRACTED SERVICES</b>	50,000	50,000	50,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
<b>SUPPLIES AND MATERIALS</b>	50,000	50,000	50,000	
<b>OTHER CHARGES</b>				
INSTRUCTION	25,000	25,000	25,000	
FIXED CHARGES	-	-	-	
<b>OTHER CHARGES</b>	25,000	25,000	25,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,600	39,600	39,600	
<b>EQUIPMENT</b>	39,600	39,600	39,600	
<b>OTHER MISCELLANEOUS - LOCAL FUNDS</b>				
<b>TOTAL</b>	164,600	164,600	164,600	

**RESTRICTED PROGRAMS  
CARES (ESSER)**

G3620

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	96,000			
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	221,812		-	
CONTRACTED SERVICES	221,812			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	1,926,622	600,000	600,000	
SUPPLIES AND MATERIALS	1,926,622	600,000	600,000	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	180,269		-	
REGISTRATION	-		-	
FIXED CHARGES	8,000		-	
OTHER CHARGES	188,269			
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	94,500			
<b>TRANSFERS</b>				
NONPUBLICS	30,695		-	
TRANSFERS	30,695	-	-	
<b>TOTAL</b>	2,557,898	600,000	600,000	

**RESTRICTED PROGRAMS  
CARES (ESSER II)**

G4420

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2021-2022	BOE Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	-	907,441	907,441	2.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	920,398	920,398	
<b>CONTRACTED SERVICES</b>	-	920,398	920,398	
<b>SUPPLIES AND MATERIALS</b>				
TAGGABLE SENSITIVE SUPPLIES		646,500	646,500	
COMPUTER SUPPLIES		300,000	300,000	
MATERIALS OF INSTRUCTION				
<b>SUPPLIES AND MATERIALS</b>		946,500	946,500	
<b>OTHER CHARGES</b>				
OTHER CHARGES		300,000	300,000	
TRAVEL - SUPERVISOR				
FIXED CHARGES		102,595	102,595	
<b>OTHER CHARGES</b>	-	402,595	402,595	
<b>EQUIPMENT</b>				
EQUIPMENT -		372,000	372,000	
<b>TRANSFERS</b>				
ADMINISTRATIVE				
NON-PUBLIC				
<b>TRANSFERS</b>				
<b>CARES (ESSER II)</b>				
<b>TOTAL</b>	-	3,548,934	3,548,934	2.00

## **INFORMATION TECHNOLOGY FUND**

### **Program Description**

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

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

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

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

**JOINT INFORMATION TECHNOLOGY FUND**

**BOARD OF EDUCATION  
AND  
COUNTY COMMISSIONERS**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>BOARD OF EDUCATION</b>	207,749	209,236	156,898		154,409		154,409	
<b>COUNTY COMMISSIONERS</b>	145,424	146,465	156,897		154,409		154,409	
<b>OTHER AGENCIES / SERVICES</b>	20,050	20,050	20,350		20,350		20,350	
<b>PRIOR YEARS BALANCE</b>								
<b>TOTAL REVENUE</b>	<u>373,223</u>	<u>375,751</u>	<u>334,145</u>		<u>329,168</u>		<u>329,168</u>	



**JOINT INFORMATION TECHNOLOGY FUND**

**BOARD OF EDUCATION  
AND  
COUNTY COMMISSIONERS**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Staff</b>	<b>Requested Budget 2021-2022</b>	<b>Staff</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	274,548	252,347	223,819	2.0	219,222	2.0	219,222	2.0
<b>CONTRACTED SERVICES</b>								
CONSULTANT SERVICES	638	138	1,500		1,500		1,500	
EQUIPMENT MAINTENANCE	8,258	9,240	12,600		12,600		12,600	
SOFTWARE MAINTENANCE	34,255	35,094	35,701		35,701		35,701	
SPECIFIC PROJECTS	16,000	-	-		-		-	
RESERVE (MAINT)	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<b>59,151</b>	<b>44,473</b>	<b>49,801</b>		<b>49,801</b>		<b>49,801</b>	
<b>SUPPLIES AND MATERIALS</b>								
COMPUTER SUPPLIES	1,511	-	3,500		3,500		3,500	
<b>SUPPLIES AND MATERIALS</b>	<b>1,511</b>	<b>-</b>	<b>3,500</b>		<b>3,500</b>		<b>3,500</b>	
<b>OTHER CHARGES</b>								
INSURANCE ON EQUIPMENT	850	850	850		850		850	
MILEAGE - IN COUNTY	-	-	-		-		-	
MILEAGE OUT-OF-COUNTY	72	95	500		500		500	
EDUCATION AND TRAVEL	-	-	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	-	40	-		-		-	
TRAINING PROGRAMS	-	-	-		-		-	
FRINGE BENEFITS	73,216	73,747	52,674		52,295		52,295	
<b>OTHER CHARGES</b>	<b>74,137</b>	<b>74,732</b>	<b>55,024</b>		<b>54,645</b>		<b>54,645</b>	
<b>EQUIPMENT</b>								
SPECIAL EQ	-	-	2,000		2,000		2,000	
SPECIAL EQ								
OFFICE FURNITURE								
EQUIPMENT REPLACE RESERVE								
<b>EQUIPMENT</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>409,347</b>	<b>371,553</b>	<b>334,145</b>	<b>2.0</b>	<b>329,168</b>	<b>2.0</b>	<b>329,168</b>	<b>2.0</b>

## **FOOD SERVICE FUND**

### **Program Description**

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

**SCHOOL FOOD SERVICE FUND**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>Approved Budget 2020-2021</b>	<b>Requested Budget 2021-2022</b>	<b>Approved Budget 2021-2022</b>
<b>LOCAL:</b>					
BOE FOR SUPPLIES & FRINGES	420,617	399,913	425,000	441,932	441,932
STUDENT PAYMENTS	604,771	404,589	610,000	500,000	500,000
OTHER REVENUES	341,000	244,687	345,000	325,000	325,000
<b>TOTAL LOCAL</b>	<b>1,366,388</b>	<b>1,049,189</b>	<b>1,380,000</b>	<b>1,266,932</b>	<b>1,266,932</b>
STATE ALLOCATION	109,268	132,571	115,000	115,000	115,000
FEDERAL ALLOCATION	3,045,577	3,013,198	3,035,000	3,035,000	3,035,000
FEDERAL USDA COMMODITIES	301,853	386,859	305,000	365,000	365,000
<b>TOTAL REVENUE</b>	<b>4,823,086</b>	<b>4,581,816</b>	<b>4,835,000</b>	<b>4,781,932</b>	<b>4,781,932</b>

# SCHOOL FOOD SERVICE FUND

	FY19 Actual	FY20 Actual	Approved Budget 2020-2021	Staff	Requested Budget 2021-2022	Staff	Approved Budget 2021-2022	Staff
<b>SALARIES AND WAGES</b>	1,866,675	2,109,120	1,988,700	68.0	2,000,232	69.0	2,000,232	69.0
<b>CONTRACTED SERVICES</b>								
OTHER CONTRACTED SERVICES	74,856	67,268	75,000		67,500		67,500	
<b>SUPPLIES AND MATERIALS</b>								
FOOD	1,375,134	1,353,308	1,375,000		1,370,000		1,370,000	
USDA COMMODITIES	119,998	172,913	120,000		150,000		150,000	
FOOD RELATED	52,017	61,510	55,000		55,000		55,000	
OTHER CONSUMABLES	186,527	164,021	175,000		175,000		175,000	
<b>SUPPLIES AND MATERIALS</b>	1,733,675	1,751,752	1,725,000		1,750,000		1,750,000	
<b>OTHER CHARGES</b>								
TRAVEL	1,264	736	1,200		1,200		1,200	
EMPLOYEE BENEFITS	895,593	892,225	951,000		902,500		902,500	
OTHER	2,812	2,254	3,000		3,000		3,000	
<b>OTHER CHARGES</b>	899,670	895,215	955,200		906,700		906,700	
<b>EQUIPMENT</b>								
ADDITIONAL EQUIPMENT	-	-	-		-		-	
REPLACEMENT EQUIPMENT	74,008	53,796	80,000		57,500		57,500	
<b>EQUIPMENT</b>	74,008	53,796	80,000		57,500		57,500	
<b>SCHOOL FOOD SERVICE TOTAL</b>	<b>4,648,884</b>	<b>4,877,151</b>	<b>4,823,900</b>	<b>68.0</b>	<b>4,781,932</b>	<b>69.0</b>	<b>4,781,932</b>	<b>69.0</b>

# ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2020

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

# ALLEGANY COUNTY PUBLIC SCHOOLS

## HISTORIC ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR	NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
		K-12	PRE-K	TOTAL	
9/30/1985	1986	11,657	-	11,657	(100)
9/30/1986	1987	11,528	-	11,528	(129)
9/30/1987	1988	11,323	-	11,323	(205)
9/30/1988	1989	11,179	-	11,179	(144)
9/30/1989	1990	11,053	67	11,120	(59)
9/30/1990	1991	10,992	116	11,108	(12)
9/30/1991	1992	11,071	127	11,198	90
9/30/1992	1993	11,031	136	11,167	(31)
9/30/1993	1994	11,072	169	11,241	74
9/30/1994	1995	11,077	226	11,303	62
9/30/1995	1996	11,076	224	11,300	(3)
9/30/1996	1997	10,970	220	11,190	(110)
9/30/1997	1998	10,880	230	11,110	(80)
9/30/1998	1999	10,742	245	10,987	(123)
9/30/1999	2000	10,490	188	10,678	(309)
9/30/2000	2001	10,179	248	10,427	(251)
9/30/2001	2002	9,894	289	10,183	(244)
9/30/2002	2003	9,860	268	10,128	(55)
9/30/2003	2004	9,606	320	9,926	(202)
9/30/2004	2005	9,445	395	9,840	(86)
9/30/2005	2006	9,313	402	9,715	(125)
9/30/2006	2007	9,084	442	9,526	(189)
9/30/2007	2008	8,996	441	9,437	(89)
9/30/2008	2009	8,761	471	9,232	(205)
9/30/2009	2010	8,692	460	9,152	(80)
9/30/2010	2011	8,516	506	9,022	(130)
9/30/2011	2012	8,414	499	8,913	(109)
9/30/2012	2013	8,409	520	8,929	16
9/30/2013	2014	8,349	523	8,872	(57)
9/30/2014	2015	8,357	508	8,865	(7)
9/30/2015	2016	8,317	495	8,812	(53)
9/30/2016	2017	8,212	490	8,702	(110)
9/30/2017	2018	8,191	438	8,629	(73)
9/30/2018	2019	8,070	469	8,539	(90)
9/30/2019	2020	7,982	455	8,437	(102)
9/30/2020	2021	7,743	19832	8,075	(362)