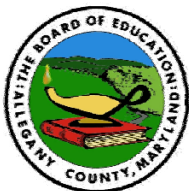


Coping With Budget Cuts

A Balancing Act

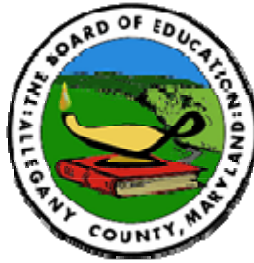


Board of Education of Allegany County
Approved Operating Budget for the fiscal year ending June 30, 2010
June 1, 2009

**BOARD OF EDUCATION
OF
ALLEGANY COUNTY**

**APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2010**

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



ELECTED BOARD OF EDUCATION

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

**Student Representative
Alex Shin**

Mr. Robert M. Hutcheson, Ex-officio Member

G. Gary Hanna, Board Attorney

June 1, 2009

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**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY08 Actual	Approved	Requested	Approved	Change	
		Budget 2008-2009	Budget 2009-2010	Budget 2009-2010	Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	28,380,000	28,450,000	28,450,000	28,165,000	(285,000)	(1.0%)
TOTAL COUNTY APPROPRIATION	28,380,000	28,450,000	28,450,000	28,165,000	(285,000)	(1.0%)
STATE REVENUES:						
CURRENT EXPENSE FUND	44,527,227	44,990,618	43,917,800	43,059,968	(1,930,650)	(4.3%)
TRANSPORTATION	3,695,316	3,806,175	4,110,669	3,816,788	10,613	0.3%
TRANSPORTATION - HANDICAPPED	207,000	203,000	199,000	199,000	(4,000)	(2.0%)
HANDICAPPED-FORMULA	5,589,969	6,033,691	5,740,676	5,735,068	(298,623)	(4.9%)
HANDICAPPED - PRIVATE PLACEMENTS	854,409	1,000,000	600,000	933,000	(67,000)	(6.7%)
COMPENSATORY AID - INSTRUCTIONAL	20,819,432	21,636,974	21,919,500	21,357,711	(279,263)	(1.3%)
HOLD HARMLESS COMPONENT				232,493	232,493	0.0%
LEP	87,438	165,017	146,931	142,557	(22,460)	(13.6%)
GUARANTEED TAX BASE	5,507,354	7,682,900	8,170,718	8,226,179	543,279	7.1%
ON BEHALF RETIREMENT PAYMENTS	6,142,125					0.0%
TOTAL STATE REVENUES	87,430,270	85,518,375	84,805,294	83,702,764	(1,815,611)	(2.1%)
FEDERAL DIRECT	301,368	350,000	325,000	325,000	(25,000)	(7.1%)
TOTAL FEDERAL REVENUES	301,368	350,000	325,000	325,000	(25,000)	(7.1%)
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT	13,148					0.0%
TUITION - GARRETT COUNTY	186,930	195,486	181,664	181,664	(13,822)	(7.1%)
TUITION - SUMMER SCHOOL	19,655	30,000	20,000	20,000	(10,000)	(33.3%)
SALE OF EQUIPMENT	20,371	6,500	6,500	6,500		0.0%
USE OF BUILDINGS	15,148	14,000	14,000	14,000		0.0%
RENTAL - HEAD START	13,137	13,000	13,000	13,000		0.0%
TRANSPORTATION - BUS LOAN / FIELD TRIPS	12,482					0.0%
FOSTER CARE - OTHER LEA'S	15,075	19,250	19,250	19,250		0.0%
INTEREST INCOME	869,036	202,000	202,000	202,000		0.0%
OTHER MISC. REVENUES	(753)	2,000	2,000	2,000		0.0%
TOTAL OTHER LOCAL REVENUES	1,164,229	482,236	458,414	458,414	(23,822)	(4.9%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PRIOR YEAR-REG						0.0%
UNEXPENDED BALANCE OF PRIOR YEAR-SPEC						
TOTAL PRIOR YEAR FUND BALANCE						0.0%
TOTAL UNRESTRICTED REVENUES	117,275,867	114,800,611	114,038,708	112,651,178	(2,149,433)	(1.9%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	1,100,913	1,350,937	1,310,399	1,310,399	(40,538)	(3.0%)
FEDERAL REVENUE	8,630,956	8,021,507	8,242,625	11,856,489	3,834,982	47.8%
LOCAL	83,909	81,492	67,651	67,651	(13,841)	(17.0%)
TOTAL RESTRICTED REVENUES	9,815,778	9,453,936	9,620,675	13,234,539	3,780,603	40.0%
TOTAL OPERATING BUDGET	127,091,645	124,254,547	123,659,383	125,885,717	1,631,170	1.3%

**EXPENDITURES
CURRENT EXPENSE**

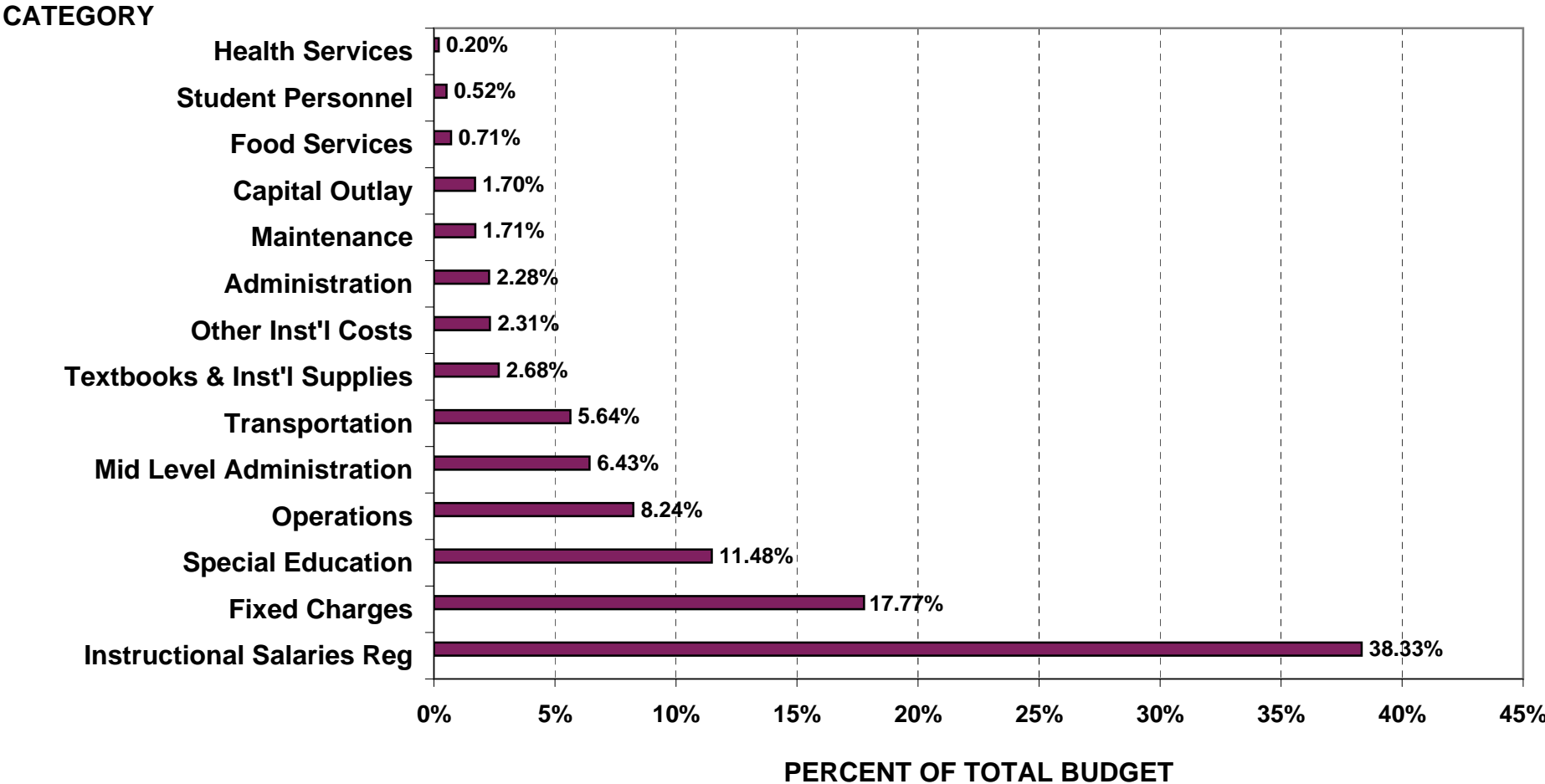
OBJECT AND CATEGORY SUMMARY

FY 2010 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,749,851	576,779	42,430	169,232	29,000		2,567,292	2.28%
MID LEVEL ADMINISTRATION	6,698,188	137,700	186,300	158,973	64,550		7,245,711	6.43%
INST'L SALARIES REG	43,161,565						43,161,565	38.33%
TEXTBOOKS & INST'L SUPPLIES			3,023,138				3,023,138	2.68%
OTHER INST'L COSTS REG		983,767		204,890	1,279,934	136,248	2,604,839	2.31%
SPECIAL EDUCATION	9,628,089	373,095	77,687	70,991	11,500	2,769,345	12,930,707	11.48%
STUDENT PERSONNEL	465,181	88,844	9,825	26,351			590,201	0.52%
HEALTH SERVICES		175,028	25,000		28,865		228,893	0.20%
TRANSPORTATION	967,372	4,676,984	278,058	138,866	296,040		6,357,320	5.64%
OPERATIONS	5,038,552	203,300	435,050	3,397,150	205,500		9,279,552	8.24%
MAINTENANCE	1,171,919	254,350	396,300	8,200	92,000		1,922,769	1.71%
FIXED CHARGES				20,013,749			20,013,749	17.77%
FOOD SERVICES				800,200		5,000	805,200	0.71%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					1,920,242		1,920,242	1.70%
TOTALS BY OBJECT	68,880,717	7,469,847	4,473,788	24,988,602	3,927,631	2,910,593	112,651,178	100.00%
% OF OBJECT TOTAL	61.15%	6.63%	3.97%	22.18%	3.49%	2.58%	100.00%	

**FY 2010
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY08 Actual	Approved Budget 2008-2009	Requested Budget 2009-2010	Approved Budget 2009-2010
ADMINISTRATION	2,104,029	2,353,187	2,535,530	2,567,292
OFFICE OF THE SUPERINTENDENT	278,368	288,562	313,767	319,502
BOARD OF EDUCATION	207,980	164,250	195,250	195,250
PERSONNEL DEPARTMENT	481,754	471,598	571,639	582,181
FINANCE OFFICE	628,659	751,745	776,842	790,442
INFORMATION TECHNOLOGY	344,572	367,934	367,934	365,934
NON-DIST CENTRAL SUPPORT	77,081	80,700	80,700	80,800
COMMUNICATIONS & ACCOUNTABILITY	85,615	228,398	229,398	233,183
ADDITIONAL BUDGET REQUESTS				
MID-LEVEL ADMINISTRATION	6,472,718	7,089,660	7,114,374	7,245,711
INSTRUCTIONAL DIRECTION SERVICES	1,557,126	1,636,647	1,651,563	1,682,836
SCHOOL ADMINISTRATION REGULAR	4,649,773	5,169,495	5,174,293	5,268,928
SCHOOL ADMINISTRATION-VOC ED	218,603	229,006	231,635	236,067
CAREER & TECHNOLOGY ED ADMINISTRATION	47,216	54,512	56,883	57,880
ADDITIONAL BUDGET REQUESTS				
INSTRUCTION	42,988,149	48,854,284	47,513,138	48,789,542
ART	1,109,762	1,249,665	1,261,540	1,285,307
ENGLISH	2,399,121	2,580,065	2,518,652	2,571,016
ENGLISH NEP/LEP	22,548	30,967	33,200	33,784
FOREIGN LANGUAGE	801,308	859,051	869,069	886,348
TECH ED	918,511	1,081,497	996,879	1,020,226
MATHEMATICS	2,531,570	2,732,436	2,719,110	2,772,168
MEDIA SERVICES	1,664,423	2,383,747	1,646,110	1,666,262
MUSIC	1,791,344	1,974,713	2,017,013	2,072,619
PHYSICAL EDUCATION	2,056,503	2,226,019	2,191,000	2,234,087
SCIENCE	2,337,574	2,495,245	2,504,127	2,587,910
SOCIAL STUDIES	2,033,736	2,230,845	2,263,103	2,315,129
OUTDOOR SCHOOL	73,826	286,449	254,201	322,701
FAMILY LIFE	17,192	35,381	35,381	35,562
READING INSTRUCTION	1,457,413	1,583,707	1,543,253	1,573,961
INSTRUCTIONAL ASSESSMENT NEEDS	23,982	21,682	16,941	17,136
INSTRUCTIONAL COMPUTER RESOURCES	1,355,138	1,428,727	1,048,445	1,144,142
OTHER INSTRUCTIONAL PROGRAMS	15,159,284	16,159,527	16,138,379	16,559,413
GIFTED AND TALENTED	10,450	39,235	39,235	39,235
LOCAL AFTER SCHOOL - WASHINGTON	141,444	231,100	231,100	300,974
ALTERNATIVE PROGRAM	237,505	546,893	536,808	547,326
IN-SCHOOL SUSPENSION	148,247	215,479	228,926	233,505
ACADEMIC VILLAGES		384,054	385,130	392,833
LEARNING ASSIST PROGRAM		225,209	226,856	231,393
EVENING HIGH SCHOOL			57,561	58,692
VOCATIONAL ED T & I	1,882,404	1,985,531	1,880,610	1,978,836
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	661,045	713,717	723,175	737,128
PRINT SHOP	231,369	222,414	222,414	224,202
GUIDANCE	1,496,349	1,626,480	1,646,711	1,679,306
NON-DISTRIBUTED EXPENDITURES	1,310,713	1,878,569	1,250,655	1,586,981
CENTRAL PURCHASING	105,831	120,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	77,041	101,000	36,000	133,000
PSYCHOLOGICAL SERVICES	525,126	552,426	579,578	590,765
TEACHER MENTORING	83,082	98,534	98,534	100,389
HIGH SCHOOL DROPOUT PREVENTION	108,479	134,660	139,911	142,368
CURRICULUM DEVELOPMENT & INSERVICE	215,829	419,260	418,912	594,838
ADDITIONAL BUDGET REQUESTS			634,619	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY08 Actual	Approved Budget 2008-2009	Requested Budget 2009-2010	Approved Budget 2009-2010
SPECIAL EDUCATION	11,987,364	13,109,041	13,564,177	12,930,707
INCLUSION (WASH)	203,491	328,887	322,034	272,975
EXTENDED SCHOOL YEAR	89,129	87,798	87,798	89,120
HOME AND HOSPITAL	28,290	52,208	52,208	53,030
NON-PUBLIC PLACEMENTS	2,183,035	2,449,228	2,773,345	2,773,345
INSTRUCTIONAL SUPPORT	310,464	338,125	339,443	345,890
IMPROV OF INSTRUCTIONAL SERVICE	5,167	10,473	10,473	10,562
REGULAR PROGRAMS	9,167,788	9,842,322	9,978,876	9,385,785
ADDITIONAL BUDGET REQUESTS				
STUDENT PERSONNEL	491,842	549,657	581,080	590,201
STUDENT SERVICES	491,842	549,657	581,080	590,201
ADDITIONAL BUDGET REQUESTS				
HEALTH SERVICES	556,924	622,318	644,785	228,893
HEALTH SERVICES	556,924	622,318	644,785	228,893
ADDITIONAL BUDGET REQUESTS				
STUDENT TRANSPORTATION	5,955,618	6,307,926	6,305,450	6,357,320
REGULAR PROGRAMS	3,999,164	4,468,109	4,348,747	4,278,250
HANDICAPPED PROGRAMS	1,004,731	1,020,539	1,069,446	1,178,398
STUDENT ACTIVITIES	75,572	100,265	68,820	73,320
CENTRAL SUPPORT	568,727	415,389	423,905	430,445
VO-TECH PROGRAM	307,424	303,624	370,779	372,679
SUMMER PROGRAM			23,753	24,228
ADDITIONAL BUDGET REQUESTS				
OPERATIONS	8,279,131	9,406,657	9,180,756	9,279,552
OPERATIONS	7,529,778	8,271,123	8,065,219	8,204,841
ENERGY MANAGEMENT	100,255	211,930	211,930	213,180
SECURITY		78,980	79,230	80,480
COMPUTER / NETWORK REPAIR	649,098	844,624	754,177	781,051
ADDITIONAL BUDGET REQUESTS			70,200	
MAINTENANCE	1,697,413	1,858,044	1,899,789	1,922,769
MAINTENANCE	1,697,413	1,858,044	1,899,789	
ADDITIONAL BUDGET REQUESTS				
FIXED CHARGES	20,346,076	21,742,395	21,974,187	20,013,749
FIXED CHARGES	20,346,076	21,742,395	21,725,287	20,013,749
ADDITIONAL BUDGET REQUESTS			248,900	
FOOD SERVICE	1,135,700	800,200	805,200	805,200
FOOD SERVICE	1,135,700	800,200	805,200	805,200
COMMUNITY SERVICE				
CAPITAL OUTLAY	6,518,668	2,107,242	1,920,242	1,920,242
CAPITAL OUTLAY	6,518,668	2,107,242	797,242	1,920,242
ADDITIONAL BUDGET REQUESTS			1,123,000	
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	108,533,632	114,800,611	114,038,708	112,651,178

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2010 BUDGET**

AREA	2008 - 2009 APPROVED BUDGET STAFFING (a)			2008 - 2009 CURRENT ACTUAL STAFFING			2009 - 2010 APPROVED BUDGET STAFFING		
	Local	Other	Total	Local	Other	Total	Local	Other	Total
TEACHERS Staffing for Elementary, Middle & Secondary Schools	628.8	32.2	661.0	625.5	38.5	664.0	620.0	37.5	657.5
TEACHERS Staffing for Students with Disabilities	102.5	32.6	135.1	105.0	32.0	137.0	103.0	32.5	135.5
GUIDANCE COUNSELORS									
Elementary	14.0		14.0	14.0	1.0	15.0	14.0		14.0
Middle	6.0		6.0	6.0		6.0	6.0		6.0
High	6.0		6.0	6.0		6.0	6.0		6.0
Career Center	1.0		1.0	1.0		1.0	1.0		1.0
PRINCIPALS									
Elementary	13.0		13.0	13.0		13.0	13.0		13.0
Middle	4.0		4.0	4.0		4.0	4.0		4.0
Secondary	4.0		4.0	5.0		5.0	5.0		5.0
Alternative School	1.0		1.0						
ASSISTANT PRINCIPALS									
Elementary	6.0		6.0	6.0		6.0	6.0		6.0
Middle	4.0		4.0	4.0		4.0	4.0		4.0
Secondary	8.0		8.0	8.0		8.0	8.0		8.0
STUDENT PERSONNEL WORKERS									
Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0
PSYCHOLOGISTS									
	8.0		8.0	7.0		7.0	7.0		7.0
ADMINISTRATIVE									
Superintendent	1.0		1.0	1.0		1.0	1.0		1.0
Assistant Superintendents	2.0		2.0	2.0		2.0	2.0		2.0
Executive Director	1.0		1.0	2.0		2.0	2.0		2.0
Directors	6.0	1.0	7.0	6.0	1.0	7.0	6.0	1.0	7.0
Supervisors	10.0		10.0	10.0		10.0	10.0		10.0
Ass't Supervisors	5.0		5.0	5.0	1.0	6.0	5.0	1.0	6.0
Other Professionals Consultant	13.0	3.0	16.0	11.0	4.0	15.0	11.0	4.0	15.0
TOTAL	849.3	68.8	918.1	846.5	77.5	924.0	839.0	76.0	915.0

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2010 BUDGET**

AREA	2008 - 2009 APPROVED BUDGET STAFFING (a)			2008 - 2009 CURRENT ACTUAL STAFFING			2009 - 2010 APPROVED BUDGET STAFFING		
	Local	Other	Total	Local	Other	Total	Local	Other	Total
TEACHER ASS'T-REG	43.0	15.0	58.0	46.0	14.0	60.0	46.0	14.0	60.0
TEACHER ASS'T-SP ED	93.0		93.0	91.0		91.0	91.0		91.0
PARENT INVOLVEMENT COORD		5.0	5.0		5.0	5.0		5.0	5.0
NURSES									
SEC / CLER / TECH									
Secy / Cler-School 12 Mo.	9.0		9.0	10.0		10.0	10.0		10.0
Secy / Cler-School 10 Mo.	14.0		14.0	14.0		14.0	14.0		14.0
Secy / Cler-Other 12 Mo.	26.0	4.0	30.0	27.0	4.0	31.0	27.0	4.0	31.0
Secy / Cler-Other 10 Mo.	9.0		9.0	8.0		8.0	8.0		8.0
Technicians-12 Mo.	12.0	3.0	15.0	13.0	1.0	14.0	13.0	1.0	14.0
Technicians-10 Mo.	5.0		5.0	5.0	1.0	6.0	5.0	1.0	6.0
Sign Language Interpreter	1.0		1.0	1.0		1.0	1.0		1.0
OPERATIONS									
Custodian / Cleaners	116.0		116.0	115.0		115.0	115.0		115.0
Other Personnel	4.0		4.0	4.0		4.0	4.0		4.0
MAINTENANCE PERSONNEL	19.0		19.0	19.0		19.0	19.0		19.0
BUS DRIVERS / ASS'T	42.0		42.0	42.0		42.0	42.0		42.0
FOOD SERVICE									
Cafeteria Manager / Workers		82.0	82.0		81.0	81.0		81.0	81.0
Warehouse Drivers / Foreman		4.0	4.0		3.0	3.0		3.0	3.0
TOTAL	393.0	113.0	506.0	395.0	109.0	504.0	395.0	109.0	504.0

TOTAL CERTIFICATED AND SUPPORT PERSONNEL	1,242.3	181.8	1,424.1	1,241.5	186.5	1,428.0	1,234.0	185.0	1,419.0
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(a) Includes Information Technology and Food Service

**BUDGET COMPARISON
BY CATEGORY AND OBJECT**

FY 2010 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY10	1,749,851	576,779	42,430	169,232	29,000		2,567,292	9.10%
	FY09	1,565,246	548,779	42,430	167,732	29,000		2,353,187	
		184,605	28,000	0	1,500	0		214,105	
MID LEVEL ADMIN	FY10	6,698,188	137,700	186,300	158,973	64,550		7,245,711	2.20%
	FY09	6,556,021	136,200	174,300	158,589	64,550		7,089,660	
		142,167	1,500	12,000	384	0		156,051	
INST'L SALARIES REG.	FY10	43,161,565						43,161,565	0.89%
	FY09	42,779,349						42,779,349	
		382,216						382,216	
TEXTBOOKS & INST'L	FY10			3,023,138				3,023,138	(19.17%)
	FY09			3,739,894				3,739,894	
				(716,756)				(716,756)	
OTHER INST'L COSTS	FY10		983,767		204,890	1,279,934	136,248	2,604,839	11.55%
	FY09		687,312		169,826	1,336,018	141,885	2,335,041	
			296,455		35,064	(56,084)	(5,637)	269,798	
SPECIAL EDUCATION	FY10	9,628,089	373,095	77,687	70,991	11,500	2,769,345	12,930,707	(1.36%)
	FY09	9,952,315	551,320	77,687	70,991	11,500	2,445,228	13,109,041	
		(324,226)	(178,225)	0	0	0	324,117	(178,334)	
STUDENT PERSONNEL	FY10	465,181	88,844	9,825	26,351			590,201	7.38%
	FY09	447,701	65,780	9,825	26,351			549,657	
		17,480	23,064	0	0			40,544	
HEALTH SERVICES	FY10		175,028	25,000		28,865		228,893	(63.22%)
	FY09		558,783	24,000		39,535		622,318	
			(383,755)	1,000		(10,670)		(393,425)	
TRANSPORTATION	FY10	967,372	4,676,984	278,058	138,866	296,040		6,357,320	0.78%
	FY09	920,924	4,824,446	247,520	142,236	172,800		6,307,926	
		46,448	(147,462)	30,538	(3,370)	123,240		49,394	
OPERATIONS	FY10	5,038,552	203,300	435,050	3,397,150	205,500		9,279,552	(1.35%)
	FY09	4,914,157	193,100	460,400	3,592,500	246,500		9,406,657	
		124,395	10,200	(25,350)	(195,350)	(41,000)		(127,105)	

**BUDGET COMPARISON
BY CATEGORY AND OBJECT**

FY 2010 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY10	1,171,919	254,350	396,300	8,200	92,000		1,922,769	3.48%
	FY09	1,157,194	254,350	346,300	8,200	92,000		1,858,044	
		14,725	0	50,000	0	0		64,725	
FIXED CHARGES	FY10				20,013,749			20,013,749	(7.95%)
	FY09				21,742,395			21,742,395	
					(1,728,646)			(1,728,646)	
FOOD SERVICE	FY10				800,200		5,000	805,200	0.62%
	FY09				795,200		5,000	800,200	
					5,000		0	5,000	
COMMUNITY SERVICES	FY10								
	FY09								
CAPITAL OUTLAY	FY10					1,920,242		1,920,242	(8.87%)
	FY09					2,107,242		2,107,242	
						(187,000)		(187,000)	
GRAND TOTAL	FY10	68,880,717	7,469,847	4,473,788	24,988,602	3,927,631	2,910,593	112,651,178	
	FY09	68,292,907	7,820,070	5,122,356	26,874,020	4,099,145	2,592,113	114,800,611	

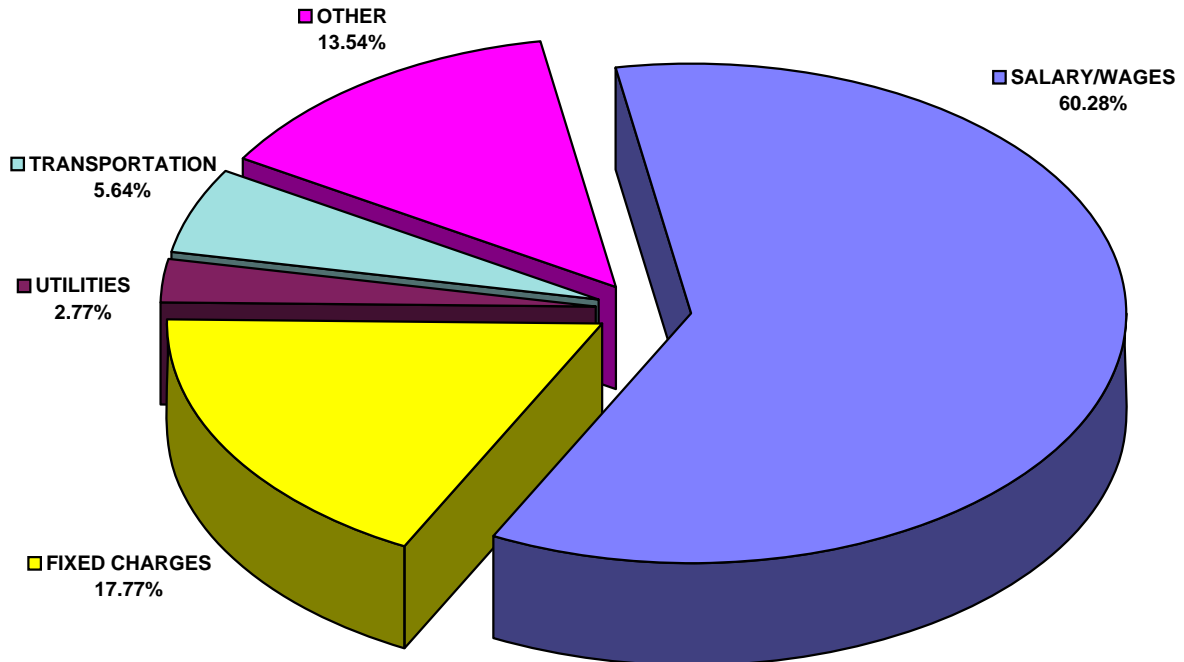
NET INCREASE (DECREASE)	587,810	(350,223)	(648,568)	(1,885,418)	(171,514)	318,480	(2,149,433)	(1.87%)
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% OF INCREASE (DECREASE)	0.86%	(4.48%)	(12.66%)	(7.02%)	(4.18%)	12.29%	(1.87%)	
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	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	587,810	(27.35%)
CONTRACTED SERVICES	(350,223)	16.29%
SUPPLIES AND MATERIALS	(648,568)	30.17%
OTHER CHARGES	(1,885,418)	87.73%
EQUIPMENT/BLDGS	(171,514)	7.98%
TRANSFERS	318,480	(14.82%)
TOTAL	(2,149,433)	100.00%

**APPROVED
NON-RESTRICTED EXPENDITURES
SUMMARY
FY2010**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 67,913,345	60.28%
FIXED CHARGES	20,013,749	17.77%
UTILITIES	3,119,000	2.77%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,357,320</u>	5.64%
SUB-TOTAL	\$ 97,403,414	86.46%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>15,247,764</u>	13.54%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 112,651,178</u></u>	100.00%



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1979-80	24,572,358	2,262,966	1,761,345	14,044	13585.0	1,809	1,679	1,975
1980-81	26,131,942	2,841,736	1,754,171	13,470	13063.0	2,000	1,866	2,218
1981-82	27,624,299 (2)	2,430,648 (2)	1,933,528	12,863	12479.0	2,214	2,059	2,408
1982-83	28,089,258 (2)	2,217,838 (2)	2,030,940	12,547	12126.0	2,316	2,149	2,499
1983-84	27,751,286 (2)	2,019,656 (2)	2,186,885	12,251	11836.0	2,345	2,160	2,515
1984-85	29,187,402 (2)	2,089,087 (2)	2,317,143	11,757	11360.0	2,569	2,365	2,753
1985-86	31,299,804	2,421,366	2,668,187	11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350	2,439,733	2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203	2,859,387	2,861,456	11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,891	9891.0	6,527	6,082	7,956
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,997	8997.0	12,074	11,412	13,165
(1) 2008-09	114,800,611	9,453,936	6,307,926	8,761	8761.0	13,104	12,384	14,183
(1) 2009-10	112,651,178	13,234,539	6,357,320	8,424	8424.0	13,373	12,618	14,944

(1) BASED UPON BUDGET AMOUNTS

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

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

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	FY2009		FY2010	
LOCAL APPROPRIATION	\$ 28,450,000	24.78%	\$ 28,165,000	25.00%
STATE	85,518,375	74.50%	83,702,764	74.30%
FEDERAL	350,000	0.30%	325,000	0.29%
OTHER LOCAL	482,236	0.42%	458,414	0.41%
TOTAL	\$ 114,800,611	100.00%	\$ 112,651,178	100.00%

APPLICATION OF FUNDS

	FY2009		FY2010	
SALARIES / WAGES	\$ 68,292,907	59.49%	\$ 68,880,717	61.15%
CONTRACTED SERVICES	7,820,070	6.81%	7,469,847	6.63%
SUPPLIES / MATERIALS	5,122,356	4.46%	4,473,788	3.97%
OTHER CHARGES	26,874,020	23.41%	24,988,602	22.18%
EQUIPMENT / BLDGS	4,099,145	3.57%	3,927,631	3.49%
TRANSFERS	2,592,113	2.26%	2,910,593	2.58%
TOTAL	\$ 114,800,611	100.00%	\$ 112,651,178	100.00%

**ADMINISTRATION
SUMMARY**

	FY08 Actual	Approved Budget 2008-2009	Requested Budget 2009-2010	Approved Budget 2009-2010
OFFICE OF THE SUPERINTENDENT	278,368	288,562	313,767	319,502
BOARD OF EDUCATION	207,980	164,250	195,250	195,250
PERSONNEL DEPARTMENT	481,754	471,598	571,639	582,181
FINANCE OFFICE	628,659	751,745	776,842	790,442
INFORMATION TECHNOLOGY	344,572	367,934	367,934	365,934
NON-DIST CENTRAL SUPPORT	77,081	80,700	80,700	80,800
COMMUNICATIONS & ACCOUNTABILITY	85,615	228,398	229,398	233,183
ADDITIONAL BUDGET REQUESTS				
TOTAL	<u>2,104,029</u>	<u>2,353,187</u>	<u>2,535,530</u>	<u>2,567,292</u>

OFFICE OF THE SUPERINTENDENT

Program Description

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

Objectives

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

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

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

Improve school-community relationships through encouraging public support

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

ADMINISTRATION
OFFICE OF THE SUPERINTENDENT

CC 1520000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	262,122	262,062	3.0	286,767	3.0	292,502	3.0
CONTRACTED SERVICES							
ADVERTISING		5,000		5,000		5,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	65	2,000		2,000		2,000	
TRAVEL / PROF DEV	2,665	5,000		5,000		5,000	
MILEAGE - IN COUNTY	474	750		750		750	
MILEAGE - OUT OF COUNTY	429	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	9,213	9,000		9,500		9,500	
PSSAM DUES	3,400	3,750		3,750		3,750	
OTHER CHARGES	16,246	21,500		22,000		22,000	
OFFICE OF THE SUPERINTENDENT TOTAL	<u>278,368</u>	<u>288,562</u>	<u>3.0</u>	<u>313,767</u>	<u>3.0</u>	<u>319,502</u>	<u>3.0</u>

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

ADMINISTRATION
BOARD OF EDUCATION

CC 1510000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES							
BOARD MEMBERS	26,615	26,950		27,950		27,950	
CONTRACTED SERVICES							
CONSULTANT SERVICES	5,955	2,000		2,000		2,000	
LEGAL FEES	122,483	60,000		70,000		70,000	
MABE LEGAL FEES		6,900		6,900		6,900	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	26,800	31,000		50,000		50,000	
ADVERTISING	405	1,100		1,100		1,100	
CONTRACTED SERVICES	<u>158,043</u>	<u>103,400</u>		<u>132,400</u>		<u>132,400</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS	185	3,000		3,000		3,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	2,564	5,000		5,000		5,000	
TRAVEL / PROF DEV	6,281	8,200		8,200		8,200	
MILEAGE - IN COUNTY	461	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	1,113	4,200		4,200		4,200	
DUES, SUBS & PUBLICATIONS	12,718	12,000		13,000		13,000	
OTHER CHARGES	<u>23,137</u>	<u>30,900</u>		<u>31,900</u>		<u>31,900</u>	
BOARD OF EDUCATION							
TOTAL	<u>207,980</u>	<u>164,250</u>		<u>195,250</u>		<u>195,250</u>	

PERSONNEL DEPARTMENT

Program Description

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

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

Objectives

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

ADMINISTRATION
PERSONNEL DEPARTMENT

CC 1580000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	452,794	427,098	6.0	527,139	7.0	537,681	7.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES		3,000		3,000		3,000	
NEGOTIATION EXPENSE	3,953	4,400		4,400		4,400	
ADVERTISING	1,875	3,500		3,500		3,500	
AWARDS / PRIZES	7,415	5,500		5,500		5,500	
CONTRACTED SERVICES	<u>13,243</u>	<u>16,400</u>		<u>16,400</u>		<u>16,400</u>	
SUPPLIES AND MATERIALS							
FORMS	68	1,200		1,200		1,200	
GAS, OIL, & LUBRICANTS	2,151						
SUPPLIES AND MATERIALS	<u>2,219</u>	<u>1,200</u>		<u>1,200</u>		<u>1,200</u>	
OTHER CHARGES							
INSERVICE TRAINING	2,139	1,500		1,500		1,500	
TRAVEL / PROF DEV	3,233	5,000		9,500		9,500	
MILEAGE - IN COUNTY	398	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	2,966	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,726	1,800		1,800		1,800	
REGISTRATION FEES	30	500		500		500	
TEACHER RECRUITMENT	85	12,500		8,000		8,000	
OTHER CHARGES	<u>11,577</u>	<u>26,900</u>		<u>26,900</u>		<u>26,900</u>	
EQUIPMENT							
SPECIAL EQ - REPL	1,921						
PERSONNEL DEPARTMENT							
TOTAL	<u>481,754</u>	<u>471,598</u>	<u>6.0</u>	<u>571,639</u>	<u>7.0</u>	<u>582,181</u>	<u>7.0</u>

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

ADMINISTRATION
FINANCE OFFICE

CC 1560000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	573,670	655,895	11.0	679,992	11.0	693,592	11.0
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45		10,000		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	26,331	29,500		30,500		30,500	
MAINTENANCE AGREEMENT	1,569	4,300		4,300		4,300	
REPAIR OF EQUIPMENT	347	2,500		2,500		2,500	
CONTRACTED SERVICES	<u>28,247</u>	<u>46,300</u>		<u>47,300</u>		<u>47,300</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	5,041	7,800		7,800		7,800	
FORMS		2,500		2,500		2,500	
DUPLICATING SUPPLIES	5,586	11,300		11,300		11,300	
SUPPLIES AND MATERIALS	<u>10,627</u>	<u>21,600</u>		<u>21,600</u>		<u>21,600</u>	
OTHER CHARGES							
TRAINING	5,158	6,750		6,000		6,000	
TRAVEL / PROF DEV	1,444	6,800		6,800		6,800	
MILEAGE - IN COUNTY	596	600		700		700	
MILEAGE - OUT OF COUNTY	728	3,800		3,700		3,700	
DUES, SUBS & PUBLICATIONS	5,414	5,000		5,750		5,750	
OTHER CHARGES	<u>13,340</u>	<u>22,950</u>		<u>22,950</u>		<u>22,950</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	2,775	5,000		5,000		5,000	
FINANCE OFFICE							
TOTAL	<u>628,659</u>	<u>751,745</u>	<u>11.0</u>	<u>776,842</u>	<u>11.0</u>	<u>790,442</u>	<u>11.0</u>

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 System I Model 525 Computer.

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

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

CC 1590000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
CONTRACTED SERVICES							
CONSULTANT SERVICES	7,388						
BUS / COMPUTER EQUIP RENTAL	1,128	6,100		6,100		6,100	
BOE SHARE OF CENTRALIZED SERVICES	328,460	350,334		350,334		348,334	
CONTRACTED SERVICES	336,976	356,434		356,434		354,434	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	5,509	7,500		7,500		7,500	
EQUIPMENT							
SPECIAL EQ - REP'L	2,087	4,000		4,000		4,000	
INFORMATION TECHNOLOGY							
TOTAL	<u>344,572</u>	<u>367,934</u>		<u>367,934</u>		<u>365,934</u>	

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

ADMINISTRATION
NON-DIST.CENTRAL SUPPORT

CC 1600000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	43,529	5,000		5,000		5,100	
CONTRACTED SERVICES							
SPECIFIC PROJECTS	101						
EQUIPMENT RENTAL		1,200		1,200		1,200	
CONTRACTED SERVICES	101	1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
PRINTING SUPPLIES	322	4,500		4,500		4,500	
OTHER CHARGES							
POSTAGE	27,148	50,000		50,000		50,000	
EQUIPMENT							
SPECIAL EQ - REPL	5,981	20,000		20,000		20,000	
NON-DIST. CENTRAL SUPPORT TOTAL	<u>77,081</u>	<u>80,700</u>		<u>80,700</u>		<u>80,800</u>	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses the administration of testing programs and the development of grants to increase funding for educational programs.

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

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

ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY

CC 1610075

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	76,650	188,241	3.0	189,241	3.0	193,026	3.0
CONTRACTED SERVICES							
FIELD TRIPS	125						
TESTING & SCORING		10,000		10,000		10,000	
CONSULTANT SERVICES		10,045		10,045		10,045	
CONTRACTED SERVICES	<u>125</u>	<u>20,045</u>		<u>20,045</u>		<u>20,045</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	3,253	4,630		4,630		4,630	
OTHER CHARGES							
POSTAGE		7,002		7,002		7,002	
TRAVEL	987						
TRAVEL / MILEAGE		1,500		1,500		1,500	
MILEAGE - IN COUNTY	336	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	1,629	4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS	135						
OTHER CHARGES	<u>3,087</u>	<u>15,482</u>		<u>15,482</u>		<u>15,482</u>	
EQUIPMENT							
SPECIAL EQ - ADD'L	2,500						
COMMUNICATIONS & ACCOUNTABILITY							
TOTAL	<u>85,615</u>	<u>228,398</u>	<u>3.0</u>	<u>229,398</u>	<u>3.0</u>	<u>233,183</u>	<u>3.0</u>

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**MID-LEVEL ADMINISTRATION
SUMMARY**

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Requested Budget 2009-2010</u>	<u>Approved Budget 2009-2010</u>
INSTRUCTIONAL DIRECTION SERVICES	1,557,126	1,636,647	1,651,563	1,682,836
SCHOOL ADMINISTRATION REGULAR	4,649,773	5,169,495	5,174,293	5,268,928
SCHOOL ADMINISTRATION VOC ED	218,603	229,006	231,635	236,067
CAREER & TECHNOLOGY ED ADMINISTRATION	47,216	54,512	56,883	57,880
ADDITIONAL BUDGET REQUESTS				
TOTAL	<u><u>6,472,718</u></u>	<u><u>7,089,660</u></u>	<u><u>7,114,374</u></u>	<u><u>7,245,711</u></u>

INSTRUCTIONAL DIRECTION SERVICES

Program Description

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES

CC 1610000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	1,518,792	1,549,727	20.0	1,563,643	20.0	1,594,916	20.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	5,096	4,500		5,500		5,500	
GENERAL SUPPLIES		700		700		700	
SUPPLIES AND MATERIALS	<u>5,096</u>	<u>5,200</u>		<u>6,200</u>		<u>6,200</u>	
OTHER CHARGES							
TRAVEL	6,491	15,500		15,500		15,500	
MILEAGE - IN COUNTY	7,374	20,870		20,870		20,870	
MILEAGE - OUT OF COUNTY	8,371	15,950		15,950		15,950	
DUES, SUBS & PUBLICATIONS	2,868	3,900		3,900		3,900	
OTHER CHARGES	<u>25,104</u>	<u>56,220</u>		<u>56,220</u>		<u>56,220</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	2,812	10,500		10,500		10,500	
EQUIPMENT - ADD'L	5,322	15,000		15,000		15,000	
EQUIPMENT	<u>8,134</u>	<u>25,500</u>		<u>25,500</u>		<u>25,500</u>	
INSTRUCTIONAL DIRECTION SERVICES							
TOTAL	<u>1,557,126</u>	<u>1,636,647</u>	<u>20.0</u>	<u>1,651,563</u>	<u>20.0</u>	<u>1,682,836</u>	<u>20.0</u>

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID - LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

CC 2500009 / 2500003

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	4,322,770	4,738,326	76.0	4,731,740	75.0	4,826,375	75.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL		8,400		8,400		8,400	
REPAIR OF EQUIPMENT	119,460	110,000		110,000		110,000	
SOFTWARE MAINTENANCE AGREEMENT	13,764	14,300		15,300		15,300	
CONTRACTED SERVICES	<u>133,224</u>	<u>132,700</u>		<u>133,700</u>		<u>133,700</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	144,039	164,100		174,100		174,100	
OTHER CHARGES							
OTHER MISCELLANEOUS	192						
INSERVICE TRAINING	8,270	29,100		29,100		29,100	
COMMENCEMENT EXPENSES	11,237	12,800		13,184		13,184	
TRAVEL	5,729	19,219		19,219		19,219	
MILEAGE - IN COUNTY	11,174	20,257		20,257		20,257	
MILEAGE - OUT OF COUNTY	4,126	13,943		13,943		13,943	
OTHER CHARGES	<u>40,728</u>	<u>95,319</u>		<u>95,703</u>		<u>95,703</u>	
EQUIPMENT							
OFFICE EQ / FURN - REPL	3,350	9,050		9,050		9,050	
SPECIAL EQUIP - REPL	5,662	30,000		30,000		30,000	
EQUIPMENT	<u>9,012</u>	<u>39,050</u>		<u>39,050</u>		<u>39,050</u>	
SCHOOL ADMINISTRATION - REGULAR							
TOTAL	<u>4,649,773</u>	<u>5,169,495</u>	<u>76.0</u>	<u>5,174,293</u>	<u>75.0</u>	<u>5,268,928</u>	<u>75.0</u>

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

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

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

CC 2510003

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	208,603	220,506	3.0	221,635	3.0	226,067	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,000	3,500		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	6,000	5,000		6,000		6,000	
SCHOOL ADMIN - CAREER CENTER TOTAL	<u>218,603</u>	<u>229,006</u>	<u>3.0</u>	<u>231,635</u>	<u>3.0</u>	<u>236,067</u>	<u>3.0</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

CC 2420007

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	42,430	47,462	1.0	49,833	1.0	50,830	1.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,190	1,200		1,200		1,200	
TRAVEL	1,420	1,000		1,000		1,000	
MILEAGE - IN COUNTY	831	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	840	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	505	750		750		750	
OTHER CHARGES	4,786	7,050		7,050		7,050	
CAREER & TECHNOLOGY ED ADMIN							
TOTAL	<u>47,216</u>	<u>54,512</u>	<u>1.0</u>	<u>56,883</u>	<u>1.0</u>	<u>57,880</u>	<u>1.0</u>

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**INSTRUCTIONAL - REGULAR PROGRAMS
SUMMARY**

	FY08 Actual	Approved Budget 2008-2009	Requested Budget 2009-2010	Approved Budget 2009-2010
ART	1,109,762	1,249,665	1,261,540	1,285,307
ENGLISH	2,399,121	2,580,065	2,518,652	2,571,016
ENGLISH NEP/LEP	22,548	30,967	33,200	33,784
FOREIGN LANGUAGE	801,308	859,051	869,069	886,348
TECH ED	918,511	1,081,497	996,879	1,020,226
MATHEMATICS	2,531,570	2,732,436	2,719,110	2,772,168
MEDIA SERVICES	1,664,423	2,383,747	1,646,110	1,666,262
MUSIC	1,791,344	1,974,713	2,017,013	2,072,619
PHYSICAL EDUCATION	2,056,503	2,226,019	2,191,000	2,234,087
SCIENCE	2,337,574	2,495,245	2,504,127	2,587,910
SOCIAL STUDIES	2,033,736	2,230,845	2,263,103	2,315,129
OUTDOOR SCHOOL	164,859	286,449	254,201	322,701
FAMILY LIFE	18,767	35,381	35,381	35,562
READING INSTRUCTION	1,457,413	1,583,707	1,543,253	1,573,961
INSTRUCTIONAL ASSESSMENT NEEDS	23,982	21,682	16,941	17,136
INSTRUCTIONAL COMPUTER RESOURCES	1,355,138	1,428,727	1,048,445	1,144,142
OTHER INSTRUCTIONAL PROGRAMS	15,159,284	16,159,527	16,138,379	16,559,413
GIFTED AND TALENTED	10,450	39,235	39,235	39,235
TARGETED LEARNING ASSISTANCE	141,444	231,100	231,100	300,974
ALTERNATIVE PROGRAM	237,505	546,893	536,808	547,326
IN-SCHOOL SUSPENSION	148,247	215,479	228,926	233,505
ACADEMIC VILLAGES		384,054	385,130	392,833
LEARNING ASSISTANCE PROGRAM		225,209	226,856	231,393
EVENING HIGH SCHOOL			57,561	58,692
VOCATIONAL ED T & I	1,882,404	1,985,531	1,880,610	1,978,836
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	661,045	713,717	723,175	737,128
PRINT SHOP	231,369	222,414	222,414	224,202
GUIDANCE	1,496,349	1,626,480	1,646,711	1,679,306
NON-DISTRIBUTED EXPENDITURES	1,310,713	1,878,569	1,250,655	1,586,981
CENTRAL PURCHASING	105,831	120,000	120,000	120,000
NON-DISTRIBUTED OPERATIONS	77,041	101,000	36,000	133,000
PSYCHOLOGICAL SERVICES	525,126	552,426	579,578	590,765
TEACHER MENTORING	83,082	98,534	98,534	100,389
HIGH SCHOOL DROPOUT PREVENTION	108,479	134,660	139,911	142,368
CURRICULUM DEVELOPMENT & INSERVICE	215,829	419,260	418,912	594,838
ADDITIONAL BUDGET REQUESTS			634,619	
INSTRUCTIONAL - REGULAR TOTAL	43,080,757	48,854,284	47,513,138	48,789,542

ART

Program Description

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

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

Knowledge of art and its relationship to the history of people

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

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

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

INSTRUCTION
ART

CC 2000009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	1,056,393	1,192,015	20.5	1,188,340	20.5	1,212,107	20.5
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	475	550		500		500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	49,424	52,000		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	1,471	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	1,999	2,100		2,100		2,100	
ART							
TOTAL	<u>1,109,762</u>	<u>1,249,665</u>	<u>20.5</u>	<u>1,261,540</u>	<u>20.5</u>	<u>1,285,307</u>	<u>20.5</u>

ENGLISH

Program Description

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

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

INSTRUCTION
ENGLISH

CC 2010009

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	2,356,902	2,529,608	42.0	2,468,195	42.0	2,520,559	42.0
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	5,044	7,000		7,000		7,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	23,711	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	2,742	4,000		4,000		4,000	
MATERIALS - VSC IN READING	4,482	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	30,935	36,627		36,627		36,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	368	1,830		1,830		1,830	
EQUIPMENT - VSC IN READING	5,872	5,000		5,000		5,000	
EQUIPMENT	6,240	6,830		6,830		6,830	
ENGLISH							
TOTAL	<u>2,399,121</u>	<u>2,580,065</u>	<u>42.0</u>	<u>2,518,652</u>	<u>42.0</u>	<u>2,571,016</u>	<u>42.0</u>

LIMITED ENGLISH PROFICIENCY

Program Description

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

INSTRUCTION
ENGLISH NEP / LEP

CC 2010008

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	21,545	26,967		29,200		29,784	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	1,003	3,500		3,500		3,500	
EQUIPMENT							
MISC EQUIP - ADD'L - LEP		500		500		500	
ENGLISH NEP / LEP							
TOTAL	<u>22,548</u>	<u>30,967</u>		<u>33,200</u>		<u>33,784</u>	

FOREIGN LANGUAGES

Program Description

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

**INSTRUCTION
FOREIGN LANGUAGES**

CC 2020009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	799,386	853,926	14.0	863,944	14.0	881,223	14.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DISTRIBUTED	572	1,125		1,125		1,125	
EQUIPMENT							
SPECIAL EQ - ADD'L	1,350	4,000		4,000		4,000	
FOREIGN LANGUAGE TOTAL	<u>801,308</u>	<u>859,051</u>	<u>14.0</u>	<u>869,069</u>	<u>14.0</u>	<u>886,348</u>	<u>14.0</u>

TECHNOLOGY EDUCATION

Program Description

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

INSTRUCTION
TECHNOLOGY EDUCATION

CC 2030000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	881,869	1,037,497	15.0	947,379	15.0	966,326	15.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,951	4,000		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	20,284	25,000		30,000		34,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	13,407	15,000		15,000		15,000	
TECHNOLOGY EDUCATION TOTAL	<u>918,511</u>	<u>1,081,497</u>	<u>15.0</u>	<u>996,879</u>	<u>15.0</u>	<u>1,020,226</u>	<u>15.0</u>

MATHEMATICS

Program Description

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

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION
MATHEMATICS**

CC 2040000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	2,468,607	2,666,180	45.7	2,652,854	46.0	2,705,912	46.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	39,708	40,919		40,919		40,919	
OTHER CHARGES							
TRAVEL		1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY		1,000		1,000		1,000	
OTHER CHARGES		2,000		2,000		2,000	
EQUIPMENT							
SPECIAL EQUIP - ADD'L MD EQ INCENT	23,255	23,337		23,337		23,337	
MATHEMATICS							
TOTAL	<u>2,531,570</u>	<u>2,732,436</u>	<u>45.7</u>	<u>2,719,110</u>	<u>46.0</u>	<u>2,772,168</u>	<u>46.0</u>

MEDIA SERVICES

Program Description

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

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

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

Ordering and receiving commercially processed books in schools

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

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

Maintenance and repair of audiovisual equipment

**INSTRUCTION
MEDIA SERVICES**

CC 2300000

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	1,288,667	1,421,262	22.0	1,432,600	22.0	1,461,252	22.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		6,000		6,000		6,000	
DUPLICATING EQUIP RENTAL	575	1,500		1,500		1,500	
REPAIR OF EQUIPMENT	330	5,000		5,000			
CABLE TV REPAIR / MAINTENANCE		5,000		5,000			
CONTRACTED SERVICES	905	17,500		17,500		7,500	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	301,951	857,975		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,797	4,000		4,000		4,000	
MATERIAL OF INSTRUCTION	18,772	31,000		31,000		31,000	
REPAIR PARTS & SUPPLIES	546	2,000		2,000			
OFFICE SUPPLIES	300	800		800		800	
DUPLICATING SUPPLIES		400		400		400	
AUDIO VISUAL RESALE	292						
TEXTBOOKS & INST'L SUPPLIES	325,658	896,175		148,200		146,200	
OTHER CHARGES							
POSTAGE		630		630		630	
TRAVEL		500		500		500	
MILEAGE - IN COUNTY	2,270	3,300		2,300		1,300	
TEACHER OF THE YEAR		3,000		3,000		7,500	
OTHER CHARGES	2,270	7,430		6,430		9,930	
EQUIPMENT							
SPECIAL EQ - REPL	46,923	41,380		41,380		41,380	
MEDIA SERVICES TOTAL	1,664,423	2,383,747	22.0	1,646,110	22.0	1,666,262	22.0

MUSIC

Program Description

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

INSTRUCTION
MUSIC

CC 2050000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	1,607,125	1,717,406	28.0	1,730,313	28.0	1,764,919	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC						21,000	
TRANSPORTATION - MUSIC FEST	29,806	42,312		47,890		47,890	
MUSICAL INSTR - TUNING	3,085	4,950		4,950		4,950	
ENRICHMENT	1,825	4,505		5,485		5,485	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	9,850	10,350		10,350		10,350	
MUSIC FESTIVAL	8,302						
CONTRACTED SERVICES	<u>52,868</u>	<u>62,117</u>		<u>68,675</u>		<u>89,675</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	23,135	29,100		36,375		36,375	
MUSIC SUPPLIES	2,994	4,000		4,500		4,500	
SPEECH / DRAMA MATERIALS	4,000	9,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	<u>30,129</u>	<u>42,100</u>		<u>55,875</u>		<u>55,875</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	5,661	9,000		9,000		9,000	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	1,926	6,000		9,000		9,000	
SPECIAL EQ - REPL	93,635	138,090		144,150		144,150	
EQUIPMENT	<u>95,561</u>	<u>144,090</u>		<u>153,150</u>		<u>153,150</u>	
MUSIC							
TOTAL	<u>1,791,344</u>	<u>1,974,713</u>	<u>28.0</u>	<u>2,017,013</u>	<u>28.0</u>	<u>2,072,619</u>	<u>28.0</u>

PHYSICAL EDUCATION

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

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

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

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

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

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

INSTRUCTION
PHYSICAL EDUCATION / HEALTH

CC 2060000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	2,036,431	2,189,319	34.5	2,154,300	33.5	2,197,387	33.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	450	500		500		500	
REPAIR OF EQUIPMENT		2,400		2,400		2,400	
ATHLETIC TRAINER PROGRAM	35	800		800		800	
ATHLETIC EVENT WORKER	55						
CONTRACTED SERVICES	<u>540</u>	<u>3,700</u>		<u>3,700</u>		<u>3,700</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	8,505	10,000		10,000		10,000	
COMPUTER SOFTWARE		3,100		3,100		3,100	
STADIUM SUPPLIES	3,889	4,800		4,800		4,800	
TEXTBOOKS & INST'L SUPPLIES	<u>12,394</u>	<u>17,900</u>		<u>17,900</u>		<u>17,900</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	2,120	7,000		7,000		7,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REP		1,600		1,600		1,600	
SPECIAL EQ - REPL	5,018	6,500		6,500		6,500	
EQUIPMENT	<u>5,018</u>	<u>8,100</u>		<u>8,100</u>		<u>8,100</u>	
PHYSICAL EDUCATION / HEALTH TOTAL	<u>2,056,503</u>	<u>2,226,019</u>	<u>34.5</u>	<u>2,191,000</u>	<u>33.5</u>	<u>2,234,087</u>	<u>33.5</u>

SCIENCE

Program Description

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

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

Programs include both classroom and laboratory studies

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

INSTRUCTION
SCIENCE

CC 2070000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	2,225,489	2,412,770	42.0	2,421,652	42.0	2,470,085	42.0
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE	9	1,000		1,000		9,350	
TRANSPORTATION - SCIENCE FAIR	1,950	2,300		2,300		29,300	
REPAIR OF EQUIPMENT	1,260	1,800		1,800		1,800	
CONTRACTED SERVICES	<u>3,219</u>	<u>5,100</u>		<u>5,100</u>		<u>40,450</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUC - NONDISTRIBUTED	89,918	45,000		45,000		45,000	
OTHER CHARGES							
TRAVEL	7	5,250		5,250		5,250	
MILEAGE - OUT OF COUNTY	184	1,455		1,455		1,455	
OTHER CHARGES	<u>191</u>	<u>6,705</u>		<u>6,705</u>		<u>6,705</u>	
EQUIPMENT							
SPECIAL EQ - REPL	2,348	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	16,409	23,320		23,320		23,320	
EQUIPMENT	<u>18,757</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
SCIENCE TOTAL	<u>2,337,574</u>	<u>2,495,245</u>	<u>42.0</u>	<u>2,504,127</u>	<u>42.0</u>	<u>2,587,910</u>	<u>42.0</u>

SOCIAL STUDIES

Program Description

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

Outcomes

Political Systems

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

Peoples of the Nation and World

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

Geography

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

Economics

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

Skills and Processes

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

Valuing self and others

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

Understands and Attitudes

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

INSTRUCTION
SOCIAL STUDIES

CC 2080000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	2,017,205	2,189,265	36.0	2,221,323	37.0	2,265,749	37.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	638	10,200		10,200		17,800	
TRANSPORTATION - MOCK TRIAL	3,515	3,500		3,500		3,500	
FIELD TRIPS	(549)	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>3,604</u>	<u>18,700</u>		<u>18,700</u>		<u>26,300</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	3,564	3,500		3,500		3,500	
GENERAL SUPPLIES	<u>417</u>	<u>700</u>		<u>900</u>		<u>900</u>	
TEXTBOOKS & INST'L SUPPLIES	<u>3,981</u>	<u>4,200</u>		<u>4,400</u>		<u>4,400</u>	
OTHER CHARGES							
TRAVEL	2,750	1,400		1,400		1,400	
TRAVEL / MILEAGE		1,500		1,500		1,500	
MILEAGE - IN COUNTY		2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY		4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS		1,500		1,500		1,500	
TEACHER OF THE YEAR	<u>1,438</u>						
OTHER CHARGES	<u>4,188</u>	<u>11,380</u>		<u>11,380</u>		<u>11,380</u>	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	4,758	7,300		7,300		7,300	
SOCIAL STUDIES							
TOTAL	<u>2,033,736</u>	<u>2,230,845</u>	<u>36.0</u>	<u>2,263,103</u>	<u>37.0</u>	<u>2,315,129</u>	<u>37.0</u>

OUTDOOR SCHOOL

Program Description

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

The overall goals of the Outdoor School Program are to foster positive attitudes toward environmental stewardship that will enable students to make decisions and take actions that protect and maintain natural resources, to understand that people have a powerful impact on and responsibility for environmental conditions, and to develop and apply their knowledge and skills to protect and sustain environmental quality.

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

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

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

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

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

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

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

INSTRUCTION
OUTDOOR SCHOOL

CC 2100009 / 2100010

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	29,087	91,735		50,000		51,000	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	16,374	155,405		28,000		28,000	
TRANSPORTATION	45,770			54,148		121,648	
BACKGROUND / FINGER PRINTING	3,536			6,000		6,000	
FACILITY RENTAL	40,420			80,000		80,000	
CONTRACTED SERVICES	106,100	155,405		168,148		235,648	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	10,317	16,913		19,913		19,913	
OTHER CHARGES							
MISCELLANEOUS		22,396		10,000		10,000	
POSTAGE	122						
MILEAGE - OUT OF COUNTY	1,185			2,640		2,640	
OTHER CHARGES	1,307	22,396		12,640		12,640	
EQUIPMENT							
INSTRUCTIONAL EQ	18,048			3,500		3,500	
OUTDOOR SCHOOL							
TOTAL	164,859	286,449		254,201		322,701	

FAMILY LIFE

Program Description

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

Seventh Grade

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

Ninth grade

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

Eleventh and twelfth grades

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

Materials are carefully selected for this program.

**INSTRUCTION
FAMILY LIFE**

CC 2110009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	3,883	9,031		9,031		9,212	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	277	2,100		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	2,125	1,000		1,000		1,000	
GENERAL SUPPLIES	10,766	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	12,891	23,000		23,000		23,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	141	1,250		1,250		1,250	
EQUIPMENT							
MISC EQ - REP'L	1,575						
FAMILY LIFE							
TOTAL	<u>18,767</u>	<u>35,381</u>		<u>35,381</u>		<u>35,562</u>	

READING INSTRUCTION

Program Description

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

INSTRUCTION
 READING INSTRUCTION

CC 2120000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	1,457,143	1,575,867	26.0	1,535,413	25.0	1,566,121	25.0
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON DIST	270	7,840		7,840		7,840	
READING INSTRUCTION							
TOTAL	<u>1,457,413</u>	<u>1,583,707</u>	<u>26.0</u>	<u>1,543,253</u>	<u>25.0</u>	<u>1,573,961</u>	<u>25.0</u>

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

CC 2130000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	10,562	14,482		9,741		9,936	
CONTRACTED SERVICES							
TESTING & SCORING	8,954	7,200		7,200		7,200	
TEXTBOOKS & INST'L SUPPLIES							
TESTING & EVALUATION MATERIALS	1,622						
GENERAL SUPPLIES	1,713						
TEXTBOOKS & INST'L SUPPLIES	3,335						
OTHER CHARGES							
POSTAGE	927						
TRAVEL	204						
OTHER CHARGES	1,131						
INSTRUCTIONAL ASSESSMENT NEEDS							
TOTAL	<u>23,982</u>	<u>21,682</u>		<u>16,941</u>		<u>17,136</u>	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES

CC 2140009 / 2140013

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	187,110	198,336	3.0	198,630	3.0	138,177	2.0
CONTRACTED SERVICES							
MAINTENANCE AGREEMENT	232,397	15,000		15,000		20,000	
SOFTWARE MAINT AGREEMENT	2,874	105,590		103,614		230,874	
REPAIR OF EQUIPMENT						5,000	
CABLE TV REPAIR / MAINTENANCE						5,000	
RENEW LICENSE (A)	<u>47,247</u>	<u>52,600</u>		<u>64,000</u>		<u>64,000</u>	
CONTRACTED SERVICES	<u>282,518</u>	<u>173,190</u>		<u>182,614</u>		<u>324,874</u>	
TEXTBOOKS & INST'L SUPPLIES							
REPAIR PARTS & SUPPLIES						2,000	
INSTRUCTIONAL SOFTWARE	77,810	372,500		84,500		84,500	
COMPUTER SUPPLIES	<u>23,975</u>	<u>24,697</u>		<u>24,697</u>		<u>24,697</u>	
TEXTBOOKS & INST'L SUPPLIES	<u>101,785</u>	<u>397,197</u>		<u>109,197</u>		<u>111,197</u>	
OTHER CHARGES							
SITE LICENSE	36,685						
TRAVEL	598	1,500		1,500		1,500	
MILEAGE - IN COUNTY		1,104		1,104		2,104	
MILEAGE - OUT OF COUNTY	<u>199</u>						
OTHER CHARGES	<u>37,482</u>	<u>2,604</u>		<u>2,604</u>		<u>3,604</u>	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	52,796	40,000					
COMPUTERS - REPLACEMENT	411,283	515,400		555,400		555,400	
VIDEO MONTAGE (B)	143,081					10,890	
EMAIL SERVER (B)	139,083						
EQ - SPECIAL EQ - REP'L		<u>102,000</u>					
EQUIPMENT	<u>746,243</u>	<u>657,400</u>		<u>555,400</u>		<u>566,290</u>	
INSTRUCTIONAL COMPUTER RESOURCES							
TOTAL	<u>1,355,138</u>	<u>1,428,727</u>	<u>3.0</u>	<u>1,048,445</u>	<u>3.0</u>	<u>1,144,142</u>	<u>2.0</u>

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

(B) ONE-TIME ITEM

OTHER REGULAR PROGRAMS

Program Description

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

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

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

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

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

**INSTRUCTION
OTHER REGULAR PROGRAMS**

CC 216 / 2280000

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	13,748,344	14,855,988	263.1	14,816,590	262.0	15,237,624	264.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	15,401	7,650		3,500		3,500	
CONT SERV - ICT FACILITATORS	50,000	50,000		50,000		50,000	
CONTRACTED SERVICES	65,401	57,650		53,500		53,500	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	635,414	319,250		41,375		41,375	
SCHOOL ALLOTMENTS - SPECIAL (A)	17,948	386,250		714,125		714,125	
MATERIAL OF INSTRUCT - NON DISTRIBUTED	82,538	81,720		81,720		81,720	
TEXTBOOKS	500	5,000		5,000		5,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS	7,400						
SUPPLIES - PRE K PROGRAM	29,963						
GENERAL SUPPLIES	5,141	7,345		7,345		7,345	
HEALTH SUPPLIES	40,940						
MATERIALS - GRADES 1-3	56,505	55,856		55,856		55,856	
READING / MATH / SCIENCE MATERIALS	69,649	53,268		53,268		53,268	
MATERIAL OF INSTR - READING - NON DIST	154,146	122,000		122,000		122,000	
MATERIALS - ELEM READING & MATH	30,782	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS	4,212	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES	1,135,138	1,055,689		1,105,689		1,105,689	
OTHER CHARGES							
TRAVEL	1,240						
MILEAGE - IN COUNTY	734						
MILEAGE - OUT OF COUNTY	167	2,600		2,600		2,600	
REGISTRATION FEES		2,600					
OTHER CHARGES	2,141	5,200		2,600		2,600	
EQUIPMENT							
SPECIAL EQUIP - ADD'L	18,243	10,000		10,000		10,000	
SPECIAL EQUIP - REP'L	4,773						
SCHOOL ALLOTMENTS - SPECIAL (A)	185,244	175,000		150,000		150,000	
EQUIPMENT	208,260	185,000		160,000		160,000	
OTHER REGULAR PROGRAMS							
TOTAL	15,159,284	16,159,527	263.1	16,138,379	262.0	16,559,413	264.0

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

GIFTED AND TALENTED PROGRAMS

Program Description

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

**INSTRUCTION
GIFTED & TALENTED**

CC 2350000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	1,032	4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES		15,000		15,000		15,000	
CONTRACTED SERVICES	1,032	19,500		19,500		19,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	9,418	19,000		19,000		19,000	
OTHER CHARGES							
TRAVEL		735		735		735	
GIFTED & TALENTED TOTAL	<u>10,450</u>	<u>39,235</u>		<u>39,235</u>		<u>39,235</u>	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

CC 2370000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	127,590	193,720		193,720		263,594	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	7,722	37,380		37,380		37,380	
CONTRACTED SERVICES							
SNACKS	6,132						
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS							
TOTAL	<u>141,444</u>	<u>231,100</u>		<u>231,100</u>		<u>300,974</u>	

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

INSTRUCTION
ALTERNATIVE PROGRAM

CC 2190003

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	229,896	535,953	12.0	525,868	12.0	536,386	12.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	331	1,440		1,440		1,440	
N DAKOTA DIV OF INDEPENDENT STUDY	2,258	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	<u>2,589</u>	<u>9,940</u>		<u>9,940</u>		<u>9,940</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	70						
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	4,950	1,000		1,000		1,000	
ALTERNATIVE PROGRAM							
TOTAL	<u>237,505</u>	<u>546,893</u>	<u>12.0</u>	<u>536,808</u>	<u>12.0</u>	<u>547,326</u>	<u>12.0</u>

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

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

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

**INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM**

CC 2190008

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	148,247	215,479	6.0	228,926	8.0	233,505	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	<u>148,247</u>	<u>215,479</u>	<u>6.0</u>	<u>228,926</u>	<u>8.0</u>	<u>233,505</u>	<u>8.0</u>

THE ACADEMIC VILLAGE

Program Description

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

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

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

Objectives

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

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

To provide scheduling options for students who enroll from other counties or states where block scheduling methodology was used or to provide for students who need and independent study using the North Dakota Curriculum due to the differences in course options between school systems

INSTRUCTION
ACADEMIC VILLAGES

CC 2190010

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES		384,054	10.0	385,130	10.0	392,833	10.0
ACADEMIC VILLAGES TOTAL		<u>384,054</u>	<u>10.0</u>	<u>385,130</u>	<u>10.0</u>	<u>392,833</u>	<u>10.0</u>

LEARNING ASSISTANCE PROGRAM

Program Description

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

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

Objectives

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

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

INSTRUCTION
LEARNING ASSISTANCE PROGRAM

CC 2190012

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES		225,209	9.0	226,856	9.0	231,393	9.0
LEARNING ASSISTANCE PROGRAM							
TOTAL		<u>225,209</u>	<u>9.0</u>	<u>226,856</u>	<u>9.0</u>	<u>231,393</u>	<u>9.0</u>

EVENING HIGH SCHOOL

Program Description

The Evening High School Program operates at the Career Center and is designed to give students in jeopardy of dropping out of high school the opportunity to recover credits and complete credits necessary for graduation. The Evening High School Program also operates at the District Court House and this location is used for students unable to attend a traditional school or the day program at Eckhart school.

Objectives

The program is intended to provide a final opportunity to students from dropping out of school and allowing them to graduate.

**INSTRUCTION
EVENING HIGH SCHOOL**

CC 2190013

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES							
HOURLY RATE - OTHER				56,561		57,692	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION				1,000		1,000	
EVENING HIGH SCHOOL TOTAL				<u>57,561</u>		<u>58,692</u>	

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

Program Description

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

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

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

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

CC 2400000 / 2410000

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	1,679,692	1,807,481	30.0	1,690,058	28.0	1,788,284	29.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,043	5,600		5,600		5,600	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	57,478	10,000		12,000		12,000	
MATERIALS (CATEG)	67,649	67,500		55,676		55,676	
MATERIALS - SPECIAL INSTRUCTIONAL	18,677	27,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	18,004	18,000		23,000		23,000	
TEXTBOOKS & INST'L SUPPLIES	161,808	123,000		119,176		119,176	
OTHER CHARGES							
TRAVEL (CATEG)	450	450		450		450	
MILEAGE - TEACHERS / TA	1,786	6,500		6,500		6,500	
OTHER CHARGES	2,236	6,950		6,950		6,950	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	7,509	10,000		15,000		15,000	
EQ - SPECIAL EQ - REP'L	2,468	2,500		2,500		2,500	
MISC EQUIP - ADD'L (CATEG)	24,648	30,000		41,326		41,326	
EQUIPMENT	34,625	42,500		58,826		58,826	
CAREER & TECHNOLOGY ED T & I TOTAL	<u>1,882,404</u>	<u>1,985,531</u>	<u>30.0</u>	<u>1,880,610</u>	<u>28.0</u>	<u>1,978,836</u>	<u>29.0</u>

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

Program Description

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

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

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

Business Education

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

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

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

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

CC 2430000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	647,393	691,217	11.0	697,675	11.0	711,628	11.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,655	4,500		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	7,696	12,000		15,000		15,000	
EQUIPMENT							
INSTRUCTIONAL EQUIP - REP'L	3,301	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	<u>661,045</u>	<u>713,717</u>	<u>11.0</u>	<u>723,175</u>	<u>11.0</u>	<u>737,128</u>	<u>11.0</u>

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

CC 2200009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	84,595	89,414	2.0	89,414	2.0	91,202	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	5,397	15,000		15,000		15,000	
DUPLICATING EQUIPMENT RENTAL	52,285	58,000		58,000		58,000	
CONTRACTED SERVICES	57,682	73,000		73,000		73,000	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	64,560	60,000		60,000		60,000	
PRINT SHOP - CASH RECEIVED	(9,189)						
TEXTBOOKS & INST'L SUPPLIES	55,371	60,000		60,000		60,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	33,721						
PRINT SHOP TOTAL	<u>231,369</u>	<u>222,414</u>	<u>2.0</u>	<u>222,414</u>	<u>2.0</u>	<u>224,202</u>	<u>2.0</u>

GUIDANCE

Program Description

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

The program consists of:

Providing experiences for students to understand their self-characteristics

Providing information and assistance to students in developing appropriate educational and career plans

Providing consultation and guidance support services to staff, parents and students

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

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

INSTRUCTION
GUIDANCE

CC 2600000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	1,487,492	1,609,494	26.0	1,629,725	26.0	1,662,320	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	2,493	3,000		3,860		3,860	
RESOURCE MATERIALS	453	1,000		2,731		2,731	
TEXTBOOKS & INST'L SUPPLIES	2,946	4,000		6,591		6,591	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	4,736	7,500		7,500		7,500	
MILEAGE - OUT OF COUNTY	605	895		895		895	
MILEAGE - TEACHERS / TA		3,731		2,000		2,000	
OTHER CHARGES	5,341	12,126		10,395		10,395	
EQUIPMENT							
OFFICE EQ / FURN - REPL	570	860					
GUIDANCE							
TOTAL	<u>1,496,349</u>	<u>1,626,480</u>	<u>26.0</u>	<u>1,646,711</u>	<u>26.0</u>	<u>1,679,306</u>	<u>26.0</u>

NON-DISTRIBUTED EXPENDITURES

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES**

CC 2250000

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SICK LEAVE BANK - UNIT I		53,000		53,000		54,060	
ACTA PRES - INCREASE	63,900						
TEACHERS - WORKSHOP	29						
TEACHER - SUBSTITUTE	668,790	729,916		729,916		747,514	
TEACHER - SUBSTITUTE - WORKSHOP	93	3,612		3,612		3,684	
TEACHER - SUB - FIELD TRIPS, ETC.	6,544						
TEACHER ASSISTANT - SUBSTITUTE	5,829	9,031		9,031		9,212	
NATIONAL CERTIFIED STIPEND		43,722		43,722		44,596	
UNUSED SICK / ANNUAL LEAVE	29,373	171,593		171,593		175,025	
COMPENSATED ABSENCES ADJUST	9,147						
RETIREMENT BONUS		36,000				36,000	
LABOR CLEARING	(31,937)						
EXTRA CURRICULAR PAY FUND	16,313	17,289		17,289		17,635	
EXTRA CURRICULAR STIPENDS		42,071		42,071		42,912	
LOCAL MATCH - EXT DIPLOMA	40,686	45,447		46,810		47,747	
TEACHER HOURLY RATE	2,604	6,045		6,045		6,166	
TEACHER'S SPECIAL	34,658	72,849	1.0	72,849		(210,694)	(5.0)
TEACHER RESTRICTED HOURLY STIPEND	449 2,516						
SPC TO APC (BUDGET USE)		114,345		75,678		77,191	
TEACHER RETIRE (BUDGET USE)		(408,476)		(578,775)		(590,351)	
SALARIES AND WAGES	848,994	936,444	1.0	692,841		460,697	(5.0)
CONTRACTED SERVICES							
FIELD TRIPS / ACADEMIC COMPETITIONS	15,779	36,000		36,000		36,000	
SOFTBALL FIELD AT AL	11,786	800		800		800	
CONTRACTED SERVICES	27,565	36,800		36,800		36,800	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	2,247	6,600		6,600		6,600	
TEXTBOOKS	205,531	629,389		250,715		819,185	
GENERAL SUPPLIES	592	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	208,370	640,989		262,315		830,785	
SUBTOTAL THIS PAGE	1,084,929	1,614,233	1.0	991,956		1,328,282	(5.0)

INSTRUCTION
NON-DISTRIBUTED EXPENDITURES (CON'T)

CC 2250000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
OTHER CHARGES							
PROFESSIONAL DEV	1,584	3,750		3,750		3,750	
COMPETITION	8,365	15,000		15,000		15,000	
TRAVEL	836	5,500		5,500		5,500	
TRAVEL / MILEAGE - CEASOM		3,500		3,500		3,500	
MILEAGE - IN COUNTY	5,070	9,750		9,750		9,750	
MILEAGE - OUT OF COUNTY	762	2,500		2,500		2,500	
MILEAGE - TEACHERS / TA		2,500		2,500		2,500	
RESA DUES		6,000		6,000		6,000	
REGISTRATION FEES	1,515						
MULTI - SERV PROJECT - LOC	2,597	6,000		6,000		6,000	
OTHER CHARGES	<u>20,729</u>	<u>54,500</u>		<u>54,500</u>		<u>54,500</u>	
EQUIPMENT							
MISC EQUIP - ADD'L	52,211	25,000		25,000		25,000	
MISC EQUIP - REP'L	7,852						
SPECIAL EQUIP - REP'L	9,317	42,951		42,951		42,951	
EQUIPMENT	<u>69,380</u>	<u>67,951</u>		<u>67,951</u>		<u>67,951</u>	
TRANSFERS							
GARRETT / WASHINGTON COUNTY TUITION	135,675	141,885		136,248		136,248	
NON-DISTRIBUTED EXPENDITURES							
TOTAL	<u>1,310,713</u>	<u>1,878,569</u>	<u>1.0</u>	<u>1,250,655</u>		<u>1,586,981</u>	<u>(5.0)</u>

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

INCREMENTS 789,692

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CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

INSTRUCTION
CENTRAL PURCHASING

CC 2260000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	105,831	120,000		120,000		120,000	
CENTRAL PURCHASING TOTAL	<u>105,831</u>	<u>120,000</u>		<u>120,000</u>		<u>120,000</u>	

NON-DISTRIBUTED OPERATIONS

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

CC 2270000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
CONTRACTED SERVICES							
REPAIR OF FURNITURE	7,184	4,000		4,000		4,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REPL	69,857	97,000		32,000		129,000	
NON-DISTRIBUTED OPERATIONS TOTAL	<u>77,041</u>	<u>101,000</u>		<u>36,000</u>		<u>133,000</u>	

PSYCHOLOGICAL SERVICES

Program Description

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

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

Staff development training sessions and/or faculty meetings

PTA and parent meetings

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

Conferences with parents regarding actual or potential problems

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

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

INSTRUCTION
PSYCHOLOGICAL SERVICES

CC 2550009

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	493,147	532,176	8.0	559,328	7.0	570,515	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	16,306	2,000		2,000		2,000	
REPAIR OF EQUIPMENT		200		200		200	
CONTRACTED SERVICES	<u>16,306</u>	<u>2,200</u>		<u>2,200</u>		<u>2,200</u>	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	5,000	5,000		5,000		5,000	
OTHER CHARGES							
TRAVEL	298	500		500		500	
MILEAGE - IN COUNTY	9,034	11,000		11,000		11,000	
MILEAGE - OUT OF COUNTY	1,106	1,550		1,550		1,550	
DUES, SUBS & PUBLICATIONS	235						
OTHER CHARGES	<u>10,673</u>	<u>13,050</u>		<u>13,050</u>		<u>13,050</u>	
PSYCHOLOGICAL SERVICES							
TOTAL	<u><u>525,126</u></u>	<u><u>552,426</u></u>	<u><u>8.0</u></u>	<u><u>579,578</u></u>	<u><u>7.0</u></u>	<u><u>590,765</u></u>	<u><u>7.0</u></u>

TEACHER MENTORING

Program Description

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

INSTRUCTION
TEACHER MENTORING - THORNTON

CC 4890400

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	76,658	92,734	1.0	92,734	1.0	94,589	1.0
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES	5,821	4,500		4,500		4,500	
GENERAL SUPPLIES	551	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	<u>6,372</u>	<u>5,500</u>		<u>5,500</u>		<u>5,500</u>	
OTHER CHARGES							
MILEAGE - IN COUNTY	52	300		300		300	
TEACHER MENTORING - THORNTON TOTAL	<u>83,082</u>	<u>98,534</u>	<u>1.0</u>	<u>98,534</u>	<u>1.0</u>	<u>100,389</u>	<u>1.0</u>

HIGH SCHOOL DROPOUT PREVENTION

Program Description

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

Project YES will address students in grade 8 to grade 10 primarily but will monitor students who have participated in the Maryland's Tomorrow program in the past. Basically, the program will teach skills in reading and math, teach study and organizational skills, monitor progress, prevent failure, develop career activities, plan for transitioning from middle to high school and beyond, and develop a working relationship between the parent and the school.

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

CC 4900401

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	94,226	117,560	4.0	122,811	4.0	125,268	4.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	4,978	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	5,912	5,900		5,900		5,900	
MATERIALS - PROJECT YES	890	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	6,802	7,900		7,900		7,900	
OTHER CHARGES							
PROJECT YES	(4)						
COMMUNICATIONS - OTHER	852						
MILEAGE - IN COUNTY	1,625	4,200		4,200		4,200	
OTHER CHARGES	2,473	4,200		4,200		4,200	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	<u>108,479</u>	<u>134,660</u>	<u>4.0</u>	<u>139,911</u>	<u>4.0</u>	<u>142,368</u>	<u>4.0</u>

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

CC 1630000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	136,368	366,760		290,360		454,286	
CONTRACTED SERVICES							
RENTAL OF FACILITIES	16,740						
OTHER CONTRACTED SERVICES	468						
CONSULTANT SERVICES	3,081						
CURRICULUM DEV (BUDGET USE)		22,500		30,220		30,220	
CONTRACTED SERVICES	20,289	22,500		30,220		30,220	
TEXTBOOKS & INST'L SUPPLIES							
WORKSHOP MATERIALS	14,101						
GEN SUPPLIES - STAFF DEVELOPMENT	2,785						
CURRICULUM DEV (BUDGET USE)		30,000		52,681		64,681	
TEXTBOOKS & INST'L SUPPLIES	16,886	30,000		52,681		64,681	
OTHER CHARGES							
TRAINING PROGRAMS	3,586			45,651		45,651	
REGISTRATION FEES	9,094						
TRAVEL	24,667						
MILEAGE - IN COUNTY	19						
MILEAGE - OUT OF COUNTY	2,035						
SITE LICENSE	2,885						
OTHER CHARGES	42,286			45,651		45,651	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	<u>215,829</u>	<u>419,260</u>		<u>418,912</u>		<u>594,838</u>	

**INSTRUCTION
ADDITIONAL BUDGET REQUESTS**

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES							
Y9 - 21ST CENTURY MATCH				66,000		ITEM FUNDED Pg. 75	
Y20 - RETIREMENT COMMITMENT PAYOUT				36,000		ITEM FUNDED Pg. 95	
Y52 - LANGUAGE ARTS BLOCK GRADES 6-8				160,419		ITEM FUNDED Pg. 108	
Y59 - ENHANCED BUILDING TRADES PROGRAM FOR MIDDLE SCHOOLS				9,700		ITEM FUNDED Pg. 108	
SALARIES AND WAGES				<u>272,119</u>			
CONTRACTED SERVICES							
Y11 - ORAL HISTORY PROJECT				7,600		ITEM FUNDED Pg. 59	
Y16 - FOCUS ON FUTURE SHOWCASE				8,350		ITEM FUNDED Pg. 57	
Y17 - NORTHBAY TRANSPORTATION				67,500		ITEM FUNDED Pg. 61	
Y18 - STEM TRANSPORTATION				22,000		ITEM FUNDED Pg. 57 / 95	
Y19 - ENVIRONMENTAL EDUCATION EXPERIENCE TRANSPORTATION				8,000		ITEM FUNDED Pg. 57 / 95	
Y31 - STUDENT INFO SYSTEM UPDATE				100,000		ITEM FUNDED Pg. 69	
Y37 - ALLCONET ANNUAL OPERATING EXPENSE				5,000		ITEM FUNDED Pg. 69	
Y44 - SAFARI MONTAGE UPGRADES				11,000		ITEM FUNDED Pg. 69	
CONTRACTED SERVICES				<u>229,450</u>			
TEXTBOOKS & INST'L SUPPLIES							
Y44 - SAFARI MONTAGE UPGRADES				11,265		ITEM FUNDED Pg. 69	
Y59 - ENHANCED BUILDING TRADES PROGRAM FOR MIDDLE SCHOOLS				4,400		ITEM FUNDED Pg. 47	
TEXTBOOKS & INST'L SUPPLIES				<u>15,665</u>			
OTHER CHARGES							
Y4 - TEACHER OF YEAR BANQUET				4,500		ITEM FUNDED Pg. 51	
EQUIPMENT							
Y6 - SCHOOL FURNITURE				97,000		ITEM FUNDED Pg. 100	
Y44 - SAFARI MONTAGE UPGRADES				15,885		ITEM FUNDED Pg. 69	
EQUIPMENT				<u>112,885</u>			
INSTRUCTION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				<u><u>634,619</u></u>			

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
HEARING IMPAIRED		53,887	1.0	47,034	1.0	47,975	1.0
EXTENDED SCHOOL PROGRAM	56,203	66,080		66,080		67,402	
HOME AND HOSPITAL	15,973	41,108		41,108		41,930	
INSTRUCTIONAL SUPPORT	302,590	321,001	4.0	322,319	4.0	328,766	4.0
IMPROV OF INST'L SERV	774	4,473		4,473		4,562	
REGULAR PROGRAMS	<u>8,378,132</u>	<u>9,465,766</u>	<u>195.5</u>	<u>9,080,545</u>	<u>196.0</u>	<u>9,137,454</u>	<u>194.0</u>
SALARIES AND WAGES	8,753,672	9,952,315	200.5	9,561,559	201.0	9,628,089	199.0
CONTRACTED SERVICES							
HEARING IMPAIRED	203,491	275,000		275,000		225,000	
EXTENDED SCHOOL PROGRAM	31,571	19,000		19,000		19,000	
HOME AND HOSPITAL	7,242	3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000		4,000		4,000	
IMPROV OF INST'L SERV	439	2,300		2,300		2,300	
REGULAR PROGRAMS	<u>702,140</u>	<u>248,020</u>		<u>769,795</u>		<u>119,795</u>	
CONTRACTED SERVICES	944,883	551,320		1,073,095		373,095	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	857						
INSTRUCTIONAL SUPPORT	2,728	3,000		3,000		3,000	
IMPROV OF INST'L SERV	3,954	3,700		3,700		3,700	
REGULAR PROGRAMS	<u>25,626</u>	<u>70,987</u>		<u>70,987</u>		<u>70,987</u>	
SUPPLIES AND MATERIALS	33,165	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	498	2,718		2,718		2,718	
REGULAR PROGRAMS	47,596	46,049		46,049		46,049	
HOME AND HOSPITAL	5,075	8,100		8,100		8,100	
INSTRUCTIONAL SUPPORT	<u>5,146</u>	<u>14,124</u>		<u>14,124</u>		<u>14,124</u>	
OTHER CHARGES	58,315	70,991		70,991		70,991	
EQUIPMENT							
REGULAR PROGRAMS	14,294	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	2,183,035	2,445,228		2,769,345		2,769,345	
SPECIAL EDUCATION SUMMARY							
	<u>11,987,364</u>	<u>13,109,041</u>	<u>200.5</u>	<u>13,564,177</u>	<u>201.0</u>	<u>12,930,707</u>	<u>199.0</u>

**SPECIAL EDUCATION
HEARING IMPAIRED**

CC 3660008

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES		53,887	1.0	47,034	1.0	47,975	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	203,491	275,000		275,000		225,000	
HEARING IMPAIRED TOTAL	<u>203,491</u>	<u>328,887</u>	<u>1.0</u>	<u>322,034</u>	<u>1.0</u>	<u>272,975</u>	<u>1.0</u>

SPECIAL EDUCATION
 EXTENDED SCHOOL PROGRAM

CC 3630008

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	56,203	66,080		66,080		67,402	
CONTRACTED SERVICES							
THERAPY - OT / PT	30,071	19,000		19,000		19,000	
EXTENDED SCHOOL YR SERVICES	1,500						
CONTRACTED SERVICES	<u>31,571</u>	<u>19,000</u>		<u>19,000</u>		<u>19,000</u>	
SUPPLIES AND MATERIALS							
CONSUMABLES	857						
OTHER CHARGES							
MILEAGE - IN COUNTY	498	2,718		2,718		2,718	
EXTENDED SCHOOL PROGRAM							
TOTAL	<u>89,129</u>	<u>87,798</u>		<u>87,798</u>		<u>89,120</u>	

SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII

CC 3570008

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	15,973	41,108		41,108		41,930	
CONTRACTED SERVICES							
OTHER CONTRACTED SERV	7,242	3,000		3,000		3,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	5,075	8,100		8,100		8,100	
HOME & HOSPITAL LEVEL VII TOTAL	<u>28,290</u>	<u>52,208</u>		<u>52,208</u>		<u>53,030</u>	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

CC 3560008

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
		<u>Staff</u>	<u>Staff</u>	<u>Staff</u>
CONTRACTED SERVICES				
CONSULTANT SERVICES		4,000	4,000	4,000
TRANSFERS				
TUITION NONPUBLIC DAY (A)	854,409	1,000,000	1,100,000	933,000
TUITION NONPUBLIC RESIDENTIAL (B)	1,248,665	1,400,000	1,600,000	1,767,000
TUITION NONPUBLIC TRANS. ED.	10,616			
TRANSF TO OTHER LEA'S IN MD	69,345	45,228	69,345	69,345
TRANSFERS	<u>2,183,035</u>	<u>2,445,228</u>	<u>2,769,345</u>	<u>2,769,345</u>
NONPUBLIC PLACEMENTS				
TOTAL	<u>2,183,035</u>	<u>2,449,228</u>	<u>2,773,345</u>	<u>2,773,345</u>
(A) STATE PORTION				
(B) LOCAL PORTION				

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

CC 3590009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	302,590	321,001	4.0	322,319	4.0	328,766	4.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,728	3,000		3,000		3,000	
OTHER CHARGES							
COMMUNICATIONS - OTHER	300						
TRAVEL	198	2,200		2,200		2,200	
MILEAGE - IN COUNTY	1,748	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	1,301	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	1,599	4,000		4,000		4,000	
OTHER CHARGES	5,146	14,124		14,124		14,124	
INSTRUCTIONAL SUPPORT TOTAL	<u>310,464</u>	<u>338,125</u>	<u>4.0</u>	<u>339,443</u>	<u>4.0</u>	<u>345,890</u>	<u>4.0</u>

SPECIAL EDUCATION
 IMPROV OF INSTRUCTIONAL SERVICE

CC 3600009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	774	4,473		4,473		4,562	
CONTRACTED SERVICES							
CONSULTANT SERVICES	439	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	3,954	3,700		3,700		3,700	
IMPROV OF INSTRUCTIONAL SERVICE TOTAL	<u>5,167</u>	<u>10,473</u>		<u>10,473</u>		<u>10,562</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

CC 3610008

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	8,378,132	9,465,766	195.5	9,080,545	196.0	9,137,454	194.0
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	5,741	6,400		6,400		6,400	
PUBLIC CARRIERS	3,845						
REPAIR OF EQUIPMENT	1,200	800		800		800	
JOB SKILLS TRAINING	32,640	60,820		60,820		60,820	
THERAPY - OT / PT	658,714	180,000		701,775		51,775	
CONTRACTED SERVICES	<u>702,140</u>	<u>248,020</u>		<u>769,795</u>		<u>119,795</u>	
SUPPLIES AND MATERIALS							
MATERIAL OF INSTRUCTION	17,636	27,200		27,200		27,200	
OFFICE SUPPLIES	531	200		200		200	
WORKSHOP MATERIALS	46	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	2,002	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	355	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	855	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	4,201	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	<u>25,626</u>	<u>70,987</u>		<u>70,987</u>		<u>70,987</u>	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
TRAVEL	496	1,200		1,200		1,200	
MILEAGE - IN COUNTY	41,901	35,742		35,742		35,742	
MILEAGE - OUT OF COUNTY	3,482	6,657		6,657		6,657	
DUES, SUBS & PUBLICATIONS	150	500		500		500	
COMMUNICATIONS - OTHER	1,567	1,350		1,350		1,350	
OTHER CHARGES	<u>47,596</u>	<u>46,049</u>		<u>46,049</u>		<u>46,049</u>	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	1,659	8,000		8,000		8,000	
EQUIP - JOB SKILLS TRAINING	12,635	3,500		3,500		3,500	
EQUIPMENT	<u>14,294</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
REGULAR PROGRAMS							
TOTAL	<u>9,167,788</u>	<u>9,842,322</u>	<u>195.5</u>	<u>9,978,876</u>	<u>196.0</u>	<u>9,385,785</u>	<u>194.0</u>

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STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES
TOTAL**

CC 3010009

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	405,339	447,701	6.0	456,060	6.0	465,181	6.0
CONTRACTED SERVICES							
CITY OF CUMBERLAND RESOURCE OFFICER	55,000	57,200		83,174		83,174	
EQ MAINTENANCE AGREEMENT	204	7,000		3,670		3,670	
AWARDS BANQUET	1,985	1,580		2,000		2,000	
PUBLIC CARRIERS	155						
CONTRACTED SERVICES	<u>57,344</u>	<u>65,780</u>		<u>88,844</u>		<u>88,844</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	1,276	925		925		925	
FORMS	9,376	7,500		7,500		7,500	
GENERAL SUPPLIES	1,662	1,400		1,400		1,400	
SUPPLIES AND MATERIALS	<u>12,314</u>	<u>9,825</u>		<u>9,825</u>		<u>9,825</u>	
OTHER CHARGES							
POSTAGE	9	950		950		950	
TRAVEL	2,884	2,500		2,500		2,500	
MILEAGE - IN COUNTY	11,593	13,865		13,865		13,865	
MILEAGE - OUT OF COUNTY	1,459	4,576		4,576		4,576	
DUES, SUBS & PUBLICATIONS		860		860		860	
COMMUNICATIONS - OTHER	900	3,600		3,600		3,600	
OTHER CHARGES	<u>16,845</u>	<u>26,351</u>		<u>26,351</u>		<u>26,351</u>	
STUDENT SERVICES TOTAL	<u>491,842</u>	<u>549,657</u>	<u>6.0</u>	<u>581,080</u>	<u>6.0</u>	<u>590,201</u>	<u>6.0</u>

HEALTH SERVICES

Program Description

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

Objectives

Maintain an individual health record on each student

Provide quality health care for students while at school, both on an emergency basis and in a testing capacity

Maintain a qualified volunteer school health aide in each school

Provide staff in-service to develop and maintain necessary skills

Provide for additional and replacement health room equipment in elementary and secondary schools

Provide health room supplies to meet the health needs of students in all schools

Enforce immunization laws and regulations for tetanus, diphtheria, pertussis, rubella, and polio.

**HEALTH SERVICES
SUMMARY AND DETAIL**

CC 3050000

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
CONTRACTED SERVICES							
MEDICAL & DENTAL FEES	1,392	5,250		5,250		5,250	
SCHOOL NURSES	522,976	553,533		575,000		169,778	
CONTRACTED SERVICES	524,368	558,783		580,250		175,028	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	24,177	24,000		25,000		25,000	
EQUIPMENT							
MISC EQUIP - REPL	8,379	39,535		39,535		28,865	
HEALTH SERVICES							
TOTAL	556,924	622,318		644,785		228,893	

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

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	929,631	920,924	48.0	948,405	48.0	967,372	48.0
FIXED CHARGES							
REGULAR PROGRAM	70,383	75,516		75,516		75,516	
CONTRACTED SERVICES							
REGULAR PROGRAM	3,913,371	4,379,993		4,260,631		4,190,134	
HANDICAPPED PROGRAM	19,218	31,864		31,051		31,051	
STUDENT ACTIVITIES	75,572	100,265		68,820		73,320	
CENTRAL SUPPORT	8,983	8,700		9,800		9,800	
CAREER ED PROGRAM	306,204	303,624		370,779		372,679	
CONTRACTED SERVICES	<u>4,323,348</u>	<u>4,824,446</u>		<u>4,741,081</u>		<u>4,676,984</u>	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	927						
HANDICAPPED PROGRAMS	235,858	225,070		258,158		258,158	
CENTRAL SUPPORT	17,971	22,450		19,900		19,900	
SUPPLIES AND MATERIALS	<u>254,756</u>	<u>247,520</u>		<u>278,058</u>		<u>278,058</u>	
OTHER CHARGES							
REGULAR PROGRAMS	10,301	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	1,752	2,520		3,600		3,600	
CENTRAL SUPPORT	39,499	51,600		47,150		47,150	
CAREER ED PROGRAM	1,220						
OTHER CHARGES	<u>52,772</u>	<u>66,720</u>		<u>63,350</u>		<u>63,350</u>	
EQUIPMENT							
REGULAR PROGRAMS							
HANDICAPPED PROGRAMS	169,818	169,800		179,040		276,040	
CENTRAL SUPPORT	154,910	3,000		20,000		20,000	
EQUIPMENT	<u>324,728</u>	<u>172,800</u>		<u>199,040</u>		<u>296,040</u>	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	<u><u>5,955,618</u></u>	<u><u>6,307,926</u></u>	<u>48.0</u>	<u><u>6,305,450</u></u>	<u>48.0</u>	<u><u>6,357,320</u></u>	<u>48.0</u>

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

CC 3100020

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	4,182						
FIXED CHARGES							
INS - VEHICLE - OTHER	70,383	75,516		75,516		75,516	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	3,867,872	4,331,058		4,208,478		4,137,618	
BUS INSPECTION	5,487	6,871		6,871		6,871	
PHYSICAL EXAMS - BUS DRIVER	11,458	11,841		12,903		12,903	
PRIVATE AUTOMOBILES	28,554	30,223		32,379		32,742	
CONTRACTED SERVICES	<u>3,913,371</u>	<u>4,379,993</u>		<u>4,260,631</u>		<u>4,190,134</u>	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	927						
OTHER CHARGES							
TRAINING PROGRAMS	10,301	12,600		12,600		12,600	
REGULAR TRANSPORTATION TOTAL	<u><u>3,999,164</u></u>	<u><u>4,468,109</u></u>		<u><u>4,348,747</u></u>		<u><u>4,278,250</u></u>	

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

CC 3100021

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	578,085	591,285	42.0	597,597	42.0	609,549	42.0
CONTRACTED SERVICES							
PUBLIC CARRIERS	1,786	9,800		9,800		9,800	
TRAVEL - NON-PUBLIC PLACEMENT	13,607	13,261		13,261		13,261	
BUS INSPECTION	968	1,213		1,213		1,213	
PHYSICAL EXAMS - BUS DRIVER	2,070	2,090		2,277		2,277	
PRIVATE AUTOMOBILES	781	4,000		3,000		3,000	
TRANSPORTATION - OTHER	6	1,500		1,500		1,500	
CONTRACTED SERVICES	<u>19,218</u>	<u>31,864</u>		<u>31,051</u>		<u>31,051</u>	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	22,791	19,770		26,000		26,000	
GAS, OIL, & LUBRICANTS	160,463	159,300		168,765		168,765	
REPAIR PARTS & SUPPLIES	41,521	34,000		46,593		46,593	
VEHICLE REPAIR PARTS	11,083	12,000		16,800		16,800	
SUPPLIES AND MATERIALS	<u>235,858</u>	<u>225,070</u>		<u>258,158</u>		<u>258,158</u>	
OTHER CHARGES							
TRAINING PROGRAMS	1,752	2,520		3,600		3,600	
EQUIPMENT							
VEHICLES - REPLACEMENT	169,818	169,800		179,040		276,040	
HANDICAPPED TRANSPORTATION TOTAL	<u>1,004,731</u>	<u>1,020,539</u>	<u>42.0</u>	<u>1,069,446</u>	<u>42.0</u>	<u>1,178,398</u>	<u>42.0</u>

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

CC 3100024

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>		
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Staff</u>	<u>Staff</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>		
CONTRACTED SERVICES						
ACTIVITY BUSES	10,879	24,750				
PRIVATE BUS OPERATORS (A)	500	900	900	900		
FIELD TRIPS	13,083	3,000	8,000	8,000		
TRANSPORTATION - ATHLETICS	30,000	33,000	34,000	38,500		
BEALL HIGH ATHLETICS	6,584	5,000				
AFTER SCHOOL BUSING	14,526	33,615	25,920	25,920		
CONTRACTED SERVICES	<u>75,572</u>	<u>100,265</u>	<u>68,820</u>	<u>73,320</u>		
STUDENT ACTIVITIES - TRANSPORTATION						
TOTAL	<u>75,572</u>	<u>100,265</u>	<u>68,820</u>	<u>73,320</u>		

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

CC 3100025

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	347,364	329,639	6.0	327,055	6.0	333,595	6.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS		200		200		200	
ADVERTISING	886	1,000		1,000		1,000	
UNIFORM RENTAL	3,755	3,400		4,200		4,200	
REPAIR OF VEHICLES	4,342	4,100		4,400		4,400	
CONTRACTED SERVICES	8,983	8,700		9,800		9,800	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	9,943	12,000		12,000		12,000	
OFFICE SUPPLIES	2,015	2,200		2,400		2,400	
SMALL HAND EQ / TOOLS	3,513	5,500		5,500		5,500	
COMPUTER SOFTWARE	2,500	2,750					
SUPPLIES AND MATERIALS	17,971	22,450		19,900		19,900	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	14,658	16,000		16,000		16,000	
LEA VEHICLE EXPENSES	5,847	3,000		5,900		5,900	
TRAVEL	1,504	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	172						
DUES, SUBS & PUBLICATIONS	1,240	600		1,250		1,250	
COMMUNICATIONS - OTHER	6,788	17,500		9,500		9,500	
ELECTRICITY - OTHER	6,962	7,000		7,000		7,000	
HEAT - GAS	2,328	5,000		5,000		5,000	
OTHER CHARGES	39,499	51,600		47,150		47,150	
EQUIPMENT							
SPECIAL EQ - REP'L	129,940	3,000		20,000		20,000	
VEHICLE REPLACEMENT	24,970						
EQUIPMENT	154,910	3,000		20,000		20,000	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	568,727	415,389	6.0	423,905	6.0	430,445	6.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

CC 3100022

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>		
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Staff</u>	<u>Staff</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>		
CONTRACTED SERVICES						
PRIVATE BUS OPERATORS	293,549	250,814	319,749	321,649		
TRANS-JOB SITES / INTERNSHIP	12,189	17,971	11,491	11,491		
TRANSPORTATION - RECRUITMENT CCTE	2,586	6,800	6,800	6,800		
TRANSPORTATION - COSMETOLOGY	(2,120)	13,000	17,700	17,700		
TRANSPORTATION - CCTE		15,039	15,039	15,039		
CONTRACTED SERVICES	<u>306,204</u>	<u>303,624</u>	<u>370,779</u>	<u>372,679</u>		
OTHER CHARGES						
TRAINING PROGRAMS	1,220					
CAREER ED PROGRAM - TRANSPORTATION						
TOTAL	<u>307,424</u>	<u>303,624</u>	<u>370,779</u>	<u>372,679</u>		

STUDENT TRANSPORTATION
SUMMER PROGRAM

CC 3100026

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES				23,753		24,228	
SUMMER PROGRAM - TRANSPORTATION TOTAL				23,753		24,228	

OPERATION OF PLANT

Program Description

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

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

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

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

**OPERATIONS
SUMMARY AND DETAIL**

CC 3150000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	3,753,594	4,260,373	120.0	4,281,119	119.0	4,366,741	119.0
CONTRACTED SERVICES							
TRASH REMOVAL	116,939	122,000		122,000		122,000	
FIRE EXTINGUISHERS	4,662	6,000		6,000		6,000	
EXTERMINATION SERVICE	5,893	12,600		12,600		12,600	
HAZARDOUS CHEMICAL DISPOSAL		2,500		2,500		2,500	
STADIUM CLEAN-UP	1,791	5,000		2,500		2,500	
MOVING EXPENSE	15,397	15,000		10,000		10,000	
DISPOSAL OF SURPLUS COMPUTERS		5,000		5,000		5,000	
ENVIRONMENTAL PROBLEMS	15,984	12,000		12,000		12,000	
CONTRACTED SERVICES	160,666	180,100		172,600		172,600	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	21,229	18,000		18,000		18,000	
GAS, OIL, & LUBRICANTS	26,164	35,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	5,072	5,000		5,000		5,000	
REPAIR PARTS - MOWERS	5,640	5,000		5,000		5,000	
REPAIR PARTS - SWEEPERS	3,185	3,000		3,000		3,000	
CLOCKS & BELLS	1,644	4,000		4,000		4,000	
SNOW REMOVAL	8,956	10,000		10,000		10,000	
VEHICLE REPAIR PARTS	9,796	14,000		14,000		14,000	
TEST & EVALUATION SUP	4,514	5,000		5,000		5,000	
CLEANING SUPPLIES	107,020	78,000		115,000		115,000	
ELECTRICAL SUPPLIES	19,065	23,000		23,000		23,000	
HYGIENIC SUPPLIES	140,307	70,000		110,000		110,000	
WATER TREATMENT SUP	8,091	12,000		12,000		12,000	
SMALL HAND EQ / TOOLS	2,627	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	363,310	284,500		361,500		361,500	
OTHER CHARGES							
TRAINING PROGRAMS	4,696	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	3,445	1,000		1,000		1,000	
TRAVEL	76	1,000		1,000		1,000	
MILEAGE - IN COUNTY	78						
DUES, SUBS & PUBLICATIONS	512	500		500		500	
FIRE & SAFETY - OPERATIONS	35,742	36,000		36,000		36,000	
ASBESTOS		1,000		1,000		1,000	
SPECIAL ALLOCATION SCHOOLS (B)	23,727	45,000		45,000		45,000	
OTHER CHARGES	68,276	89,500		89,500		89,500	
SUBTOTAL THIS PAGE	4,345,846	4,814,473	120.0	4,904,719	119.0	4,990,341	119.0

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

CC 3150000

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
		<u>Staff</u>	<u>Staff</u>	<u>Staff</u>
UTILITIES				
COMMUNICATIONS - ELEMENTARY	31,934	55,000	55,000	55,000
COMMUNICATIONS - MIDDLE / SEC	68,438	69,000	69,000	69,000
COMMUNICATIONS - OTHER	49,708	92,000	92,000	92,000
TELEPHONE CREDIT (CASH)	(3)			
ELECTRICITY - OTHER	1,379,401	1,656,250	1,450,000	1,450,000
GAS - OTHER	591,549	787,500	775,000	775,000
HEAT - COAL	146,266	202,400	250,000	250,000
HEAT - OIL	102,964	225,000	195,000	195,000
WATER / SEWAGE CHARGES	172,874	198,000	198,000	198,000
UTILITIES - OTHER	31,488	35,000	35,000	35,000
UTILITIES	<u>2,574,619</u>	<u>3,320,150</u>	<u>3,119,000</u>	<u>3,119,000</u>
EQUIPMENT				
SPECIAL EQ - REP'L	151,823	6,500	6,500	22,500
VEHICLES - REP'L	57,490	130,000	35,000	73,000
EQUIPMENT	<u>209,313</u>	<u>136,500</u>	<u>41,500</u>	<u>95,500</u>
TRANSFERS				
TRANSFERS TO OTHER FUNDS	400,000			
OPERATIONS				
TOTAL	<u>7,529,778</u>	<u>8,271,123</u>	<u>8,065,219</u>	<u>8,204,841</u>
		<u>120.0</u>	<u>119.0</u>	<u>119.0</u>

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

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ENERGY MANAGEMENT

Program Description

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

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS
ENERGY MANAGEMENT**

CC 3150014

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	58,943	62,480	1.0	62,480	1.0	63,730	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,195						
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
CONTRACTED SERVICES	<u>1,195</u>	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		800		800		800	
OTHER CHARGES							
TRAVEL	1,849	3,500		3,500		3,500	
MILEAGE - IN COUNTY	4,287	6,500		6,500		6,500	
MILEAGE - OUT OF COUNTY	745	450		450		450	
ENERGY CONSERVATION PROJECT	<u>33,236</u>	<u>137,200</u>		<u>137,200</u>		<u>137,200</u>	
OTHER CHARGES	<u>40,117</u>	<u>147,650</u>		<u>147,650</u>		<u>147,650</u>	
ENERGY MANAGEMENT TOTAL	<u><u>100,255</u></u>	<u><u>211,930</u></u>	<u><u>1.0</u></u>	<u><u>211,930</u></u>	<u><u>1.0</u></u>	<u><u>213,180</u></u>	<u><u>1.0</u></u>

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives

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

Develop and implement safety and security in-service training programs

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

Conduct internal investigations as directed by the Director of Human Resources

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

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

Investigate and follow up on safety / security incidents and accidents

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

Advise the Superintendent and the Board on all security matters

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

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

CC 3150015

	<u>FY08</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2008-2009</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES		62,480	1.0	62,480	1.0	63,730	1.0
CONTRACTED SERVICES							
REPAIR OF VEHICLES		500		500		500	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES				250		250	
GAS, OIL, & LUBRICANTS		6,500		6,500		6,500	
SUPPLIES AND MATERIALS		6,500		6,750		6,750	
OTHER CHARGES							
TRAINING PROGRAMS		1,000		1,000		1,000	
TRAVEL		1,500		1,500		1,500	
REGISTRATION FEES		7,000		7,000		7,000	
OTHER CHARGES		9,500		9,500		9,500	
SECURITY, SAFETY AND RISK MANAGEMENT							
TOTAL		78,980	1.0	79,230	1.0	80,480	1.0

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

CC 3150012

	FY08	Approved		Requested		Approved	
	Actual	Budget	Staff	Budget	Staff	Budget	Staff
		2008-2009		2009-2010		2009-2010	
SALARIES AND WAGES	452,159	528,824	9.0	533,677	9.0	544,351	9.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	1,466			1,500		1,500	
SOFTWARE MAINTENANCE		4,500		4,500		20,700	
REPAIR OF EQUIPMENT	3,339	2,000		2,000		2,000	
MAINTENANCE / REPAIR OF WAN	3,107	5,000		5,000		5,000	
CONTRACTED SERVICES	7,912	11,500		13,000		29,200	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	80	2,500		1,000		1,000	
REPAIR PARTS & SUPPLIES	84,453	65,000		65,000		65,000	
COMPUTER SOFTWARE		100,000					
SPECIFIC PROJECTS		1,100					
SUPPLIES AND MATERIALS	84,533	168,600		66,000		66,000	
OTHER CHARGES							
TRAINING PROGRAMS	695	10,000		10,000		10,000	
TRAVEL	668	1,000		1,000		1,000	
MILEAGE - IN COUNTY	14,556	8,500		15,000		15,000	
MILEAGE - OUT OF COUNTY		200		100		100	
COMMUNICATIONS - OTHER	4,800	6,000		5,400		5,400	
OTHER CHARGES	20,719	25,700		31,500		31,500	
EQUIPMENT							
SPECIAL EQUIP - ADD'L	21,028	50,000		50,000		50,000	
SPECIAL EQUIP - REPL	62,747	60,000		60,000		60,000	
EQUIPMENT	83,775	110,000		110,000		110,000	
COMPUTER & NETWORK REPAIRS							
TOTAL	649,098	844,624	9.0	754,177	9.0	781,051	9.0

**OPERATIONS
ADDITIONAL BUDGET REQUESTS**

CC 3150000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
CONTRACTED SERVICES							
Y46 - KBOX MAINTENANCE EXPENSE				16,200		ITEM FUNDED Pg. 139	
EQUIPMENT							
Y7 - VEHICLE REPLACEMENT PROGRAM				38,000		ITEM FUNDED Pg. 140	
Y8 - EQUIPMENT REPLACEMENT				16,000		ITEM FUNDED Pg. 140	
EQUIPMENT				54,000			
OPERATIONS ADDITIONAL BUDGET REQUESTS							
TOTAL				70,200			

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MAINTENANCE OF PLANT

Program Description

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

**MAINTENANCE
SUMMARY AND DETAIL**

CC 3200000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES	854,253	1,157,194	23.0	1,148,939	23.0	1,171,919	23.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	8,838	10,500		10,500		10,500	
SPECIFIC PROJECTS	30,733	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS	8,604	12,000		12,000		12,000	
ADVERTISING	265	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	14,542	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	58,414	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS		40,000		40,000		40,000	
EMPLOYEE TOOL ALLOWANCE	690	550		550		550	
ARCHITECTURAL & ENGINEERING FEES	2,422	15,000		15,000		15,000	
CONTRACTED SERVICES	<u>124,508</u>	<u>254,350</u>		<u>254,350</u>		<u>254,350</u>	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	34,886	35,000		35,000		35,000	
OFFICE SUPPLIES	2,347	2,000		2,000		2,000	
VEHICLE REPAIR PARTS	27,787	25,000		25,000		25,000	
EQ REPAIR PARTS	100,037	120,000		150,000		150,000	
MAINTENANCE SUPPLIES	7,787	7,400		7,400		7,400	
STOCK ITEMS	32,762	35,000		35,000		35,000	
SUPPLIES / REPAIR OF BLDG	73,114	80,000		100,000		100,000	
SPECIFIC PROJECTS	840	9,000		9,000		9,000	
GROUND MATERIALS / SUP	33,324	30,000		30,000		30,000	
UNIFORMS	2,466	2,900		2,900		2,900	
SUPPLIES AND MATERIALS	<u>315,350</u>	<u>346,300</u>		<u>396,300</u>		<u>396,300</u>	
OTHER CHARGES							
TRAINING PROGRAMS		5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,695	2,000		2,000		2,000	
TRAVEL		1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	250	200		200		200	
OTHER CHARGES	<u>1,945</u>	<u>8,200</u>		<u>8,200</u>		<u>8,200</u>	
EQUIPMENT							
VEHICLES - REP'L	79,196	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	9,514	4,500		4,500		4,500	
SPECIAL EQUIP - ADD'L	8,054	10,000		10,000		10,000	
MISC EQUIP - REP'L	1,593	2,500		2,500		2,500	
EQUIPMENT	<u>98,357</u>	<u>92,000</u>		<u>92,000</u>		<u>92,000</u>	
TRANSFERS							
TRANSFERS TO OTHER FUNDS	303,000						
MAINTENANCE TOTAL	<u>1,697,413</u>	<u>1,858,044</u>	<u>23.0</u>	<u>1,899,789</u>	<u>23.0</u>	<u>1,922,769</u>	<u>23.0</u>

FIXED CHARGES

Program Description

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

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

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

- Employer's share of employee fringe benefits

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

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES
SUMMARY AND DETAIL**

CC 3250000

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
		<u>Staff</u>	<u>Staff</u>	<u>Staff</u>
OTHER CHARGES				
INSURANCES				
INS - VEHICLE - OTHER	40,915	43,267	44,998	44,998
INS - BUILDING & LIABILITY	314,122	451,658	352,252	352,252
INS - INTERSCHOLASTIC SPORTS	24,867	30,000	30,000	30,000
INS - SCHOOL BOARD INDEMNITY	34,053	55,968	60,000	60,000
INS - SUPERINTENDENT'S BOND		200	200	200
INS - FLOOD	28,951	30,000	31,500	31,500
MEDICAL & DENTAL FEES	4,793	9,000	9,000	9,000
EMPLOYEE ASSISTANCE	200	3,300	3,300	3,300
TDA ADMINISTRATION			15,000	15,000
INSURANCES	<u>447,901</u>	<u>623,393</u>	<u>546,250</u>	<u>546,250</u>
EMPLOYEE BENEFITS				
INS - UNEMPLOYMENT	60,256	80,000	80,000	80,000
INS - WORKER'S COMPENSATION	357,738	380,812	370,517	378,723
INS - SUPP WORKER'S COMP	24,297	15,900	25,900	25,900
INS - F & G LIFE INSURANCE	117,242	119,500	95,000	95,000
INS - MEDICAL INSURANCE	10,555,370	10,673,362	10,745,517	10,745,517
INS - LTD INSURANCE	184,749	213,078	218,124	218,124
RETIREMENT - REGULAR	451,845	520,052	527,059	480,059
RETIREMENT - RESTRICTED	(9,842)			
FICA - REGULAR	4,672,462	5,224,407	5,167,512	5,291,145
COURSE WORK REIMBURSEMENT	239,134	267,750	275,783	275,783
FRINGES NEW POSITIONS		87,135		12,900
INSURANCE RECOVERY / PAYMENTS	5,608	35,000	35,000	35,000
TOTAL EMPLOYEE BENEFITS	<u>16,658,859</u>	<u>17,616,996</u>	<u>17,540,412</u>	<u>17,638,151</u>
LESS: DATA PROCESSING TRANSFER	<u>(94,427)</u>	<u>(108,801)</u>	<u>(108,353)</u>	<u>(107,968)</u>
NET LOCAL COST - EMPLOYEE BENEFITS	16,564,432	17,508,195	17,432,059	17,530,183
RESERVE FOR CONTINGENCIES		331,950	300,000	298,459
HEALTH INS - RETIRED BOE EMPLOYEES	348,603	375,000	375,000	385,000
RETIREE INSURANCE FUND	2,728,857	2,378,857	878,857	1,164,857
RETIREE INSURANCE FUND - CREDIT	(45,085)			
GASB 45 FUNDING		525,000		
MEDICARE PART D	301,368		89,000	89,000
	<u>3,333,743</u>	<u>3,610,807</u>	<u>1,642,857</u>	<u>1,937,316</u>
SALARIES AND WAGES				
PROVISION FOR SALARY / BENEFIT ENHANCEMENT			2,104,121	
FIXED CHARGES				
TOTAL	<u><u>20,346,076</u></u>	<u><u>21,742,395</u></u>	<u><u>21,725,287</u></u>	<u><u>20,013,749</u></u>

**FIXED CHARGES
ADDITIONAL BUDGET REQUESTS**

CC 3250000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
EMPLOYEE BENEFITS							
Y14 - SERVICE LEARNING COORDINATOR BENEFITS				12,900	1.0	ITEM FUNDED Pg. 144	
Y25 - RETIREE INSURANCE CONTRIBUTION				236,000		ITEM FUNDED Pg. 144	
				248,900	1.0		
FIXED CHARGES ADDITIONAL BUDGET REQUESTS							
TOTAL				248,900	1.0		

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FOOD SERVICE

Program Description

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

**FOOD SERVICE
SUMMARY AND DETAIL**

CC 3300000

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Staff</u>	<u>Requested Budget 2009-2010</u>	<u>Staff</u>	<u>Approved Budget 2009-2010</u>	<u>Staff</u>
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	365,500	5,000		5,000		5,000	
OTHER CHARGES							
HEALTH CARE PLAN	863,100	863,100		863,100		863,100	
FOOD SERV - REIMB - HEALTH	(192,900)	(192,900)		(192,900)		(192,900)	
SUBTOTAL HEALTH CARE PLAN	670,200	670,200		670,200		670,200	
RETIREMENT	100,000	125,000		130,000		130,000	
FOOD SERVICE							
TOTAL	<u>1,135,700</u>	<u>800,200</u>		<u>805,200</u>		<u>805,200</u>	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS
SUMMARY**

CC 3400000

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
		<u>Staff</u>	<u>Staff</u>	<u>Staff</u>
OTHER CHARGES				
SCH SITE IMPROVEMENTS	4,889	70,500	10,500	108,500
STADIUMS	6,645	15,700	15,700	15,700
FIRE & SAFETY - OTHER	53,871	26,250	26,250	26,250
HANDICAPPED / ADA RENOVATIONS	29,542	86,292	86,292	86,292
ASBESTOS REMOVAL	1,865	35,000	35,000	35,000
MECHANICAL REPAIRS		26,500	26,500	26,500
ROOFING PROJECTS	7,190	22,000	22,000	22,000
SPECIFIC PROJECTS	7,761			
SPECIAL OUTSIDE PROJECTS	95,591	187,000	187,000	187,000
SPECIAL ONE - TIME PROJECTS	176,814	328,000	328,000	328,000
OTHER CHARGES	384,168	797,242	737,242	835,242
TRANSFERS				
TRANSFERS TO / FROM OTHER FUNDS	6,134,500	1,310,000	60,000	1,085,000
CAPITAL OUTLAY PROJECTS				
TOTAL	6,518,668	2,107,242	797,242	1,920,242

**CAPITAL OUTLAY
ADDITIONAL BUDGET REQUESTS**

CC 340009

	<u>FY08</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>
		<u>Staff</u>	<u>Staff</u>	<u>Staff</u>
TRANSFER TO OTHER FUNDS				
Y28 - FIBER REQUIREMENTS BETWEEN SCHOOLS			325,000	ITEM FUNDED Pg. 149
Y55 - SINKING FUND FOR WIRELESS EQUIPMENT			500,000	ITEM FUNDED Pg. 149
Y56 - SINKING FUND FOR ARTIFICIAL TURF			200,000	ITEM FUNDED Pg. 149
F10 - AIR CONDITION BAND ROOM - ALLEGANY			8,000	ITEM FUNDED Pg. 149
F12 - AUDITORIUM LIGHT SYSTEM - ALLEGANY			30,000	ITEM FUNDED Pg. 149
F29 - REPLACE CURTAIN SEPARATING GYM AND CAFETERIA - CASH VALLEY			35,000	ITEM FUNDED Pg. 149
F31 - AIR CONDITION AUDITORIUM - CRESAPTOWN			25,000	ITEM FUNDED Pg. 149
TRANSFER TO OTHER FUNDS			1,123,000	
<hr/>				
CAPITAL OUTLAY				
ADDITIONAL BUDGET REQUESTS				
TOTAL			1,123,000	

CAPITAL OUTLAY PROJECTS FY 2010 LOCAL BUDGET

I.	FIRE & SAFETY Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 26,250
II.	STADIUM IMPROVEMENTS / REPAIRS Normal upkeep of stadiums	15,700
III.	ASBESTOS PROGRAM Various projects throughout the system to comply with management plan.	35,000
IV.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	10,500
V.	HANDICAPPED / ADA RENOVATIONS	86,292
VI.	MECHANICAL REPAIRS Repairs as required	26,500
VII.	SPECIAL ITEMS	
	Local Portion of Aging Schools Projects	60,000
	Sinking Fund for Wireless Equipment	500,000
	Sinking Fund for Artificial Turf	200,000
	Fiber Requirements Between Schools	325,000
	Replace Curtain Separating Gym & Cafeteria - CA	35,000
	Auditorium Light System - Allegany High School	30,000
	Air Condition Auditorium - Cresaptown Elementary	25,000
	Air Condition Band Room - Allegany High School	8,000
VIII.	ROOFING PROJECTS or Other Required Repairs	22,000
IX.	SPECIAL OUTSIDE PROJECTS	187,000
X.	BUILDING IMPROVEMENTS	328,000
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		\$ 1,920,242

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**ANTICIPATED RESTRICTED GRANTS
ESTIMATED REVENUE SUMMARY**

	BOE	MSDE	Estimated Revenue	BOE	CHANGE	
	Approved Budget 2008-2009	Grant Budget 2008-2009		Approved Budget 2009-2010	DOLLAR	%
RESTRICTED FEDERAL REVENUES:						
TITLE I	2,060,981	2,592,073	2,592,073	2,396,612	335,631	16.3%
TITLE I - NEGLECTED AND DELINQUENT	93,120	73,963			(93,120)	(100.0%)
TITLE II - CLASS SIZE REDUCTION	629,462	602,963	638,458	638,458	8,996	1.4%
READING FIRST	222,000	222,000	76,949	76,949	(145,051)	(65.3%)
READING FIRST - REGIONAL SPECIALIST	100,055	96,221	97,883	97,883	(2,172)	(2.2%)
21st CENTURY	375,000	440,000	374,000	374,000	(1,000)	(0.3%)
MD MODEL FOR SCHOOL READINESS - FEDERAL		28,749	28,749	28,749	28,749	100.0%
TECHNOLOGY LITERACY - FORMULA	50,000	40,000	40,000	40,000	(10,000)	(20.0%)
TECHNOLOGY LITERACY - COMPETITIVE	23,663	23,711	23,711	23,711	48	0.2%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	118,782	138,367	138,367	138,367	19,585	16.5%
TITLE II - TECH PREP	14,170	15,679	15,679	15,679	1,509	10.6%
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825		0.0%
DRUG FREE SCHOOLS	52,745	39,531	39,531	39,531	(13,214)	(25.1%)
SA PREVENTION	11,500	11,500	11,500	11,500		0.0%
TITLE II - EISENHOWER	101,790	155,627	119,552	119,552	17,762	17.4%
SERVE AMERICA	13,000	13,000	13,000	13,000		0.0%
SERVE AMERICA - SUB GRANT	15,000	15,000	15,000	15,000		0.0%
WHEELS TO WORK - SOCIAL SERVICES	69,227	70,000	70,000	70,000	773	1.1%
OTHER MISCELLANEOUS - FEDERAL	4,080				(4,080)	(100.0%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,696,664	2,562,454	2,562,454	2,562,454	(134,210)	(5.0%)
INFANTS AND TODDLERS	186,039	192,390	192,390	192,390	6,351	3.4%
SPECIAL EDUCATION - MEDICAID FUNDS	1,088,171	1,091,231	1,091,231	1,091,231	3,060	0.3%
ADULT BASIC EDUCATION	83,233	89,273	89,273	89,273	6,040	7.3%
STATE FISCAL STABILIZATION FUNDS				1,115,892	1,115,892	100.0%
TITLE I - ARRA FUNDS				1,338,768	1,338,768	100.0%
SPECIAL EDUCATION - ARRA FUNDS				1,258,865	1,258,865	100.0%
FOOD SERVICE - ARRA FUNDS				95,800	95,800	100.0%
TOTAL RESTRICTED FEDERAL REVENUES	8,021,507	8,526,557	8,242,625	11,856,489	221,118	2.8%
RESTRICTED STATE REVENUES						
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333		0.0%
MARYLAND MODEL FOR SCHOOL READINESS	28,749	3,931	3,931	3,931	(24,818)	(86.3%)
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	150,000	70,000	70,000	70,000	(80,000)	(53.3%)
TOBACCO PREVENTION		8,750	8,750	8,750	8,750	100.0%
TOBACCO RESTITUTION - HEALTH DEPT	34,839	33,591	33,591	33,591	(1,248)	(3.6%)
GEAR UP	193,348	194,409	194,409	194,409	1,061	0.5%
QUALITY TEACHER INCENTIVE	164,424	46,000	46,000	46,000	(118,424)	(72.0%)
FINE ARTS INITIATIVE	31,907	28,717	28,717	28,717	(3,190)	(10.0%)
AFTER SCHOOL PROGRAMS	34,516	25,569	25,569	25,569	(8,947)	(25.9%)
MOUNTAIN RIDGE AFTER SCHOOL - LMB	80,000	80,000	80,000	80,000		0.0%
CHEMISTRY DISTILLED		128,964				0.0%
COMMUNITY SERVICE PROGRAM		45,000	45,000	45,000	45,000	100.0%
MD SAFE ROUTES TO SCHOOL		72,500	72,500	72,500	72,500	100.0%
INFANTS / TODDLERS - STATE	76,791	145,569	145,569	145,569	68,778	89.6%
SPECIAL ED - DEAF EDUCATION	44,952	44,952	44,952	44,952		0.0%
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396		0.0%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662		0.0%
LITERACY WORKS	136,020	136,020	136,020	136,020		0.0%
OTHER MISCELLANEOUS - STATE						0.0%
TOTAL RESTRICTED STATE REVENUES	1,350,937	1,439,363	1,310,399	1,310,399	(40,538)	(3.0%)
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	34,561	27,203	27,203	27,203	(7,358)	(21.3%)
OTHER MISCELLANEOUS - LOCAL	46,931	40,448	40,448	40,448	(6,483)	(13.8%)
TOTAL RESTRICTED LOCAL REVENUES	81,492	67,651	67,651	67,651	(13,841)	(17.0%)
TOTAL RESTRICTED FEDERAL / STATE REVENUES	9,453,936	10,033,572	9,620,675	13,234,539	166,739	1.8%

**RESTRICTED SUMMARY
BY**

2009-2010

OBJECT AND CATEGORY

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION		711		2,000		33,712	36,423	0.28%
MID-LEVEL ADMINISTRATION	248,377	48,384	3,788	36,428			336,977	2.55%
INST'L SALARIES REG	3,604,374						3,604,374	27.22%
TEXBOOKS & INST'L SUPPLIES			514,433				514,433	3.89%
OTHER INST'L COSTS		212,790		143,790	425,082	70,316	851,978	6.44%
SPECIAL EDUCATION	3,037,144	1,656,859	280,362	39,435	93,187		5,106,987	38.59%
STUDENT PERSONNEL	62,357						62,357	0.47%
HEALTH SERVICES		422,464					422,464	3.19%
TRANSPORTATION		82,014					82,014	0.62%
OPERATIONS				960			960	0.01%
MAINTENANCE								0.00%
FIXED CHARGES				2,089,772			2,089,772	15.79%
FOOD SERVICES					95,800		95,800	0.72%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY		30,000					30,000	0.23%
TOTAL RESTRICTED SUMMARY	6,952,252	2,453,222	798,583	2,312,385	614,069	104,028	13,234,539	100.00%

% OF TOTAL	52.53%	18.54%	6.03%	17.47%	4.64%	0.79%	100.00%
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SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	BOE Proposed Budget 2009-2010	BOE Approved Budget 2009-2010
TOTAL RESTRICTED PROGRAMS	9,453,936	10,033,572	9,620,675	13,234,539
INSTRUCTIONAL PROGRAMS	5,090,008	5,719,625	5,306,728	7,661,727
ELEMENTARY PROGRAMS				
TITLE I - EDUCATIONALLY DEPRIVED	2,060,981	2,592,073	2,592,073	2,396,612
TITLE I - NEGLECTED AND DELINQUENT	93,120	73,963		
TITLE II - CLASS SIZE REDUCTION	629,462	602,963	638,458	638,458
READING FIRST	222,000	222,000	76,949	76,949
READING FIRST - REGIONAL SPECIALIST	100,055	96,221	97,883	97,883
21st CENTURY	375,000	440,000	374,000	374,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MD MODEL FOR SCHOOL READINESS - FEDERAL	28,749	28,749	28,749	28,749
MD MODEL FOR SCHOOL READINESS - STATE		3,931	3,931	3,931
TITLE I - ARRA FUNDS				1,338,768
TECHNOLOGY EDUCATION				
TECHNOLOGY LITERACY - COMPETITIVE	50,000	40,000	40,000	40,000
TECHNOLOGY LITERACY - FORMULA	23,663	23,711	23,711	23,711
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	150,000	70,000	70,000	70,000
VOCATIONAL EDUCATION				
VO-ED TITLE I C - PROGRAM IMPROVEMENT	118,782	138,367	138,367	138,367
TITLE II - TECH PREP	14,170	15,679	15,679	15,679
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825
HEALTH AND DRUG PREVENTION				
DRUG FREE SCHOOLS	52,745	39,531	39,531	39,531
TOBACCO PREVENTION		8,750	8,750	8,750
TOBACCO RESTITUTION - HEALTH DEPT	34,839	33,591	33,591	33,591
MISCELLANEOUS				
GEAR UP	193,348	194,409	194,409	194,409
QUALITY TEACHER INCENTIVE	164,424	46,000	46,000	46,000
SA PREVENTION	11,500	11,500	11,500	11,500
FINE ARTS INITIATIVE	31,907	28,717	28,717	28,717
TITLE II - EISENHOWER	101,790	155,627	119,552	119,552
STATE SCHOOL IMPROVEMENT GRANT	34,516	25,569	25,569	25,569
SERVE AMERICA	13,000	13,000	13,000	13,000
SERVE AMERICA - SUB GRANT	15,000	15,000	15,000	15,000
WHEELS TO WORK - SOCIAL SERVICES	69,227	70,000	70,000	70,000
MOUNTAIN RIDGE AFTER SCHOOL - LMB	80,000	80,000	80,000	80,000
CHEMISTRY DISTILLED		128,964		
COMMUNITY SERVICE PROGRAM		45,000	45,000	45,000
MD SAFE ROUTES TO SCHOOL GRANT		72,500	72,500	72,500
ADVANCED PLACEMENT TESTING - LOCAL	34,561	27,203	27,203	27,203
OTHER MISCELLANEOUS - FEDERAL	4,080			
OTHER MISCELLANEOUS - STATE				
OTHER MISCELLANEOUS - LOCAL	46,931	40,448	40,448	40,448
STATE FISCAL STABILIZATION FUNDS				1,115,892
FOOD SERVICE - ARRA FUNDS				95,800

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	BOE Proposed Budget 2009-2010	BOE Approved Budget 2009-2010
SPECIAL EDUCATION PROGRAMS	4,092,617	4,036,596	4,036,596	5,295,461
PASSTHROUGH	2,157,028	2,168,553	2,168,553	2,168,553
PASSTHROUGH CARRYOVER	100,000			
PRESCHOOL PASSTHROUGH	101,748	101,748	101,748	101,748
PARENT TRAINING	10,000	10,000	10,000	10,000
GOVERNOR'S TRANSITION	6,000	6,000	6,000	6,000
PERSONNEL DEVELOPMENT (CSPD / MSPP)	15,251	15,251	15,251	15,251
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
LRE ALLOCATION	33,289	34,902	34,902	34,902
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
LRE - COLLABORATIVE SERVICES	40,000			
LRE - INCLUSIVE PRESCHOOL		53,000	53,000	53,000
SIM - AYP IN READING	18,816			
ALT MSA	5,000	5,000	5,000	5,000
READING FOR BLIND & DEAF	25,000	25,000	25,000	25,000
PBIS DISPROPORTIONALITY	31,532			
HSA AFTER SCHOOL PREP PROGRAM	40,000	30,000	30,000	30,000
INFANTS / TODDLERS - PART B	14,120	14,971	14,971	14,971
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000
INFANTS / TODDLERS - PART C	124,919	124,919	124,919	124,919
INFANTS / TODDLERS - STATE	76,791	145,569	145,569	145,569
INFANTS / TODDLERS HEALTH DEPT	40,000	45,500	45,500	45,500
MEDICAID PROGRAM	995,600	998,660	998,660	998,660
MEDICAID - INFANTS / TODDLERS	92,571	92,571	92,571	92,571
DEAF EDUCATION PROGRAM	44,952	44,952	44,952	44,952
SPECIAL EDUCATION - ARRA FUNDS				1,258,865
ADULT EDUCATION PROGRAMS	271,311	277,351	277,351	277,351
ADULT BASIC EDUCATION	83,233	89,273	89,273	89,273
ADULT CONTINUING EDUCATION	37,396	37,396	37,396	37,396
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	14,662	14,662	14,662
LITERACY WORKS	136,020	136,020	136,020	136,020

**POSITION SUMMARY
(RESTRICTED)**

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	BOE Proposed Budget 2009-2010	BOE Approved Budget 2009-2010
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	27.5	32.5	29.5	31.5
OTHER PROFESSIONAL	4.4	7.0	6.0	6.0
<i>OTHER SUPPORT STAFF</i>				
TECHNICIAN 10 MO				
TECHNICIAN 12 MO				
TEACHER ASSISTANTS	15.0	14.0	14.0	14.0
PARENT INVOLVEMENT COORDINATORS	5.0	5.0	5.0	5.0
TOTAL INSTRUCTION	51.9	58.5	54.5	56.5
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	28.5	27.0	28.5	28.5
SPEECH PATHOLOGISTS	4.0	4.0	4.0	4.0
OTHER PROFESSIONAL		1.0	1.0	1.0
<i>OTHER SUPPORT STAFF</i>				
SEC / TECH	3.0	3.0	3.0	3.0
TEACHER ASSISTANTS				
TOTAL SPECIAL EDUCATION	35.5	35.0	36.5	36.5
TOTAL RESTRICTED POSITIONS	87.4	93.5	91.0	93.0
SUMMARY OF RESTRICTED				
PROFESSIONAL	64.4	71.5	69.0	71.0
SEC / CLERK / TECH	3.0	3.0	3.0	3.0
OTHER SUPPORT STAFF	20.0	19.0	19.0	19.0
TOTAL RESTRICTED POSITIONS	87.4	93.5	91.0	93.0

RESTRICTED PROGRAMS
 TITLE I
 EDUCATIONALLY DEPRIVED CHILDREN PL 100-297

6100901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	710,987	994,535	19.0	1,012,879	19.0	895,602	19.0
INSTRUCTIONAL SPECIALISTS	115,660	149,802	2.0	149,802	2.0	134,822	2.0
INSTRUCTIONAL ASSISTANTS	352,625	352,625	13.0	361,057	13.0	312,889	13.0
STAFF DEVELOPMENT SUBS	7,800	20,137		5,500		5,500	
TEACHER / IAS - SUBS / HOURLY	12,678	12,638		3,347		3,347	
INSTRUCTIONAL ASSISTANT - SUB	6,360						
PARENT INVOLVEMENT COORDINATOR	135,736	147,423	5.0	150,359	5.0	135,323	5.0
TEACHER / STAFF DEVELOPMENT	15,000	34,084	0.5	34,084	0.5	34,084	0.5
STAFF DEV - HOURLY	4,000	5,784					
SALARIES AND WAGES	1,360,846	1,717,028	39.5	1,717,028	39.5	1,521,567	39.5
CONTRACTED SERVICES							
OTHER CONTRACTED	2,000	4,066		4,066		4,066	
NURSES		578		578		578	
TRANSPORTATION	800	2,960		2,960		2,960	
CONTRACTED SERVICES	2,800	7,604		7,604		7,604	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	59,000	85,151		85,151		85,151	
STAFF DEVELOPMENT	3,196	4,331		4,331		4,331	
OFFICE SUPPLIES	1,500	1,287		1,287		1,287	
SPECIAL PROGRAMS	1,200	9,885		9,885		9,885	
SUPPLIES AND MATERIALS	64,896	100,654		100,654		100,654	
OTHER CHARGES							
MILEAGE / TRAVEL	15,000	14,431		14,431		14,431	
TELEPHONE / STAMPS - PARENT PROGRAM	3,000	3,020		3,020		3,020	
FIXED CHARGES	585,187	716,347		716,347		716,347	
OTHER CHARGES	603,187	733,798		733,798		733,798	
EQUIPMENT							
SMALL OFFICE EQUIPMENT	2,000						
INSTRUCTIONAL EQUIPMENT		4,500		4,500		4,500	
EQUIPMENT	2,000	4,500		4,500		4,500	
TRANSFERS							
NON-PUBLIC	27,252	28,489		28,489		28,489	
TITLE I TOTAL	2,060,981	2,592,073	39.5	2,592,073	39.5	2,396,612	39.5

RESTRICTED PROGRAMS
 TITLE I - NEGLECTED AND DELINQUENT
 FEDERAL FUNDS

6180901-2

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER - HOURLY		9,295					
GUIDANCE		33,101	1.0				
SALARIES AND WAGES		42,396	1.0				
SUPPLIES AND MATERIALS							
GUIDANCE		9,824					
OTHER CHARGES							
FIXED CHARGES		19,743					
EQUIPMENT							
GUIDANCE		2,000					
TRANSFERS							
NON-PUBLIC	93,120						
TITLE I - NEGLECTED AND DELINQUENT TOTAL	<u>93,120</u>	<u>73,963</u>	<u>1.0</u>				

RESTRICTED PROGRAMS
 TITLE II - CLASS SIZE REDUCTION
 FEDERAL FUNDS

6300906

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER	466,767	437,584	9.0	453,569	9.0	453,569	9.0
OTHER CHARGES							
FIXED CHARGES	162,695	165,379		184,889		184,889	
TITLE II - CLASS SIZE REDUCTION TOTAL	629,462	602,963	9.0	638,458	9.0	638,458	9.0

**RESTRICTED PROGRAMS
READING FIRST**

6310901-4

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS	121,821	131,797	2.0				
STIPENDS	6,387	6,426		2,500		2,500	
SUBSTITUTES	6,260	4,158		1,990		1,990	
SALARIES AND WAGES	134,468	142,381	2.0	4,490		4,490	
CONTRACTED SERVICES							
MISCELLANEOUS	500	500		500		500	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL	14,438	8,511		68,292		68,292	
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATION	10,000	11,560		1,500		1,500	
FIXED CHARGES	57,312	54,120		459		459	
OTHER CHARGES	67,312	65,680		1,959		1,959	
TRANSFERS							
ADMINISTRATION	5,282	4,928		1,708		1,708	
READING FIRST							
TOTAL	222,000	222,000	2.0	76,949		76,949	

RESTRICTED PROGRAMS
READING FIRST - REGIONAL SPECIALIST

5700912

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
READING SPECIALIST	75,396	75,396	1.0	76,743	1.0	76,743	1.0
OTHER CHARGES							
FIXED CHARGES	24,659	20,825		21,140		21,140	
READING FIRST - REGIONAL SPECIALIST							
TOTAL	<u>100,055</u>	<u>96,221</u>	<u>1.0</u>	<u>97,883</u>	<u>1.0</u>	<u>97,883</u>	<u>1.0</u>

RESTRICTED PROGRAMS
21st CENTURY

5720902-5

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATOR	67,734	67,734	1.0	67,734	1.0	67,734	1.0
SUBSTITUTES	2,366	11,240		11,240		11,240	
MISC HOURLY	155,093	159,870		159,870		159,870	
SALARIES AND WAGES	225,193	238,844	1.0	238,844	1.0	238,844	1.0
CONTRACTED SERVICES							
STUDENT HEALTH SERVICES		5,195		5,195		5,195	
TRANSPORTATION	40,000	49,950		24,454		24,454	
OTHER	25,000	48,740		24,454		24,454	
CONTRACTED SERVICES	65,000	103,885		54,103		54,103	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	28,243	40,580		36,279		36,279	
STAFF DEVELOPMENT	1,500						
GENERAL SUPPLIES	1,000	2,001		2,001		2,001	
SUPPLIES AND MATERIALS	30,743	42,581		38,280		38,280	
OTHER CHARGES							
TRAVEL / MILEAGE	6,000	9,080					
MISCELLANEOUS	300	1,764					
FIXED CHARGES	36,879	33,282		34,472		34,472	
OTHER CHARGES	43,179	44,126		34,472		34,472	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,200						
TRANSFERS							
ADMINISTRATION	9,685	10,564		8,301		8,301	
21st CENTURY							
TOTAL	375,000	440,000	1.0	374,000	1.0	374,000	1.0

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

5880901-10

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	70,073	70,074	1.0	71,694	1.0	71,694	1.0
CASE MANAGER	62,358	53,828	1.0	62,357	1.0	62,357	1.0
TEACHER	43,980	47,906	1.0	41,764	1.0	41,764	1.0
TEACHER - CONTRACTUAL		9,318		9,318		9,318	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	20,071	17,498		8,493		8,493	
CLERICAL ASST - CONTRACTUAL	9,681	4,683		9,681		9,681	
SUBS / STIPENDS		1,474		1,474		1,474	
SALARIES AND WAGES	206,163	204,781	3.0	204,781	3.0	204,781	3.0
CONTRACTED SERVICES							
CHILD CARE	17,500	5,743		5,743		5,743	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
PARENT TRAINING	1,000						
EQUIP MAINTENANCE	1,500	500		500		500	
FIELD TRIPS	1,000	3,000		3,000		3,000	
CONTRACTED SERVICES	26,000	14,243		14,243		14,243	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	1,000	500		500		500	
SPECIAL PROGRAMS	1,000	7,883		7,883		7,883	
SUPPLIES AND MATERIALS	2,000	8,383		8,383		8,383	
OTHER CHARGES							
OPERATIONS	2,400	960		960		960	
TRAVEL / MILEAGE	3,000	6,215		6,215		6,215	
FIXED CHARGES	78,770	80,797		80,797		80,797	
OTHER CHARGES	84,170	87,972		87,972		87,972	
TRANSFERS							
ADMINISTRATION	5,000	7,954		7,954		7,954	
JUDITH P. HOYER CHILD CARE							
TOTAL	323,333	323,333	3.0	323,333	3.0	323,333	3.0

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - FEDERAL

5700910

	BOE Approved Budget <u>2008-2009</u>	MSDE Grant Budget <u>2008-2009</u>	Staff	BOE Proposed Budget <u>2009-2010</u>	Staff	BOE Approved Budget <u>2009-2010</u>	Staff
SALARIES AND WAGES							
SUBSTITUTES	13,086	10,110		10,110		10,110	
STIPENDS	4,876	5,215		5,215		5,215	
SALARIES AND WAGES	<u>17,962</u>	<u>15,325</u>		<u>15,325</u>		<u>15,325</u>	
CONTRACTED SERVICES							
CONSULTANT	5,000						
STAFF DEVELOPMENT	571	4,720		4,720		4,720	
CONTRACTED SERVICES	<u>5,571</u>	<u>4,720</u>		<u>4,720</u>		<u>4,720</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		1,000		1,000		1,000	
STAFF DEVELOPMENT	2,400	3,604		3,604		3,604	
ADMINISTRATIVE	300						
SUPPLIES AND MATERIALS	<u>2,700</u>	<u>4,604</u>		<u>4,604</u>		<u>4,604</u>	
OTHER CHARGES							
MILEAGE / TRAVEL	1,160	2,874		2,874		2,874	
FIXED CHARGES	1,356	1,226		1,226		1,226	
OTHER CHARGES	<u>2,516</u>	<u>4,100</u>		<u>4,100</u>		<u>4,100</u>	
MD MODEL FOR SCHOOL READINESS - FEDERAL							
TOTAL	<u><u>28,749</u></u>	<u><u>28,749</u></u>		<u><u>28,749</u></u>		<u><u>28,749</u></u>	

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - STATE

5700909

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
CONSULTANT		1,000		1,000		1,000	
OTHER CHARGES							
MILEAGE / TRAVEL		2,931		2,931		2,931	
MD MODEL FOR SCHOOL READINESS - STATE							
TOTAL		3,931		3,931		3,931	

**RESTRICTED PROGRAMS
TITLE I
ARRA FUNDS**

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS						96,106	2.0
INSTRUCTIONAL ASSISTANT						53,317	
INSTRUCTIONAL SPECIALISTS						255,028	
TEACHER / IA - SUBS / HOURLY						114,647	
PARENT INVOLVEMENT COORDINATOR						18,224	
STAFF DEVELOPMENT - HOURLY						101,212	
SALARIES AND WAGES						638,534	2.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES						10,000	
NURSES						7,763	
TRANSPORTATION						39,280	
CONTRACTED SERVICES						57,043	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS						125,370	
STAFF DEVELOPMENT						4,993	
SUPPLIES AND MATERIALS						130,363	
OTHER CHARGES							
POSTAGE						100	
FIXED CHARGES						216,522	
MILEAGE / TRAVEL						2,632	
OTHER CHARGES						219,254	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT						278,220	
TRANSFERS							
NON-PUBLIC						15,354	
TITLE I - ARRA FUNDS							
TOTAL						1,338,768	2.0

RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - COMPETITIVE

9250901-4

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES	5,148	2,148		2,148		2,148	
TEACHER - WORKSHOP	22,445	13,522		13,522		13,522	
SALARIES AND WAGES	27,593	15,670		15,670		15,670	
CONTRACTED SERVICES							
OTHER FEES	9,750	3,950		3,950		3,950	
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	3,246	87		87		87	
OTHER CHARGES							
TRAVEL	2,550	1,377		1,377		1,377	
FIXED CHARGES	2,348	1,306		1,306		1,306	
OTHER CHARGES	4,898	2,683		2,683		2,683	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		13,157		13,157		13,157	
TRANSFERS							
ADMINISTRATION	1,230	555		555		555	
NON-PUBLIC	3,283	3,898		3,898		3,898	
TRANSFERS	4,513	4,453		4,453		4,453	
TECHNOLOGY LITERACY - COMPETITIVE							
TOTAL	50,000	40,000		40,000		40,000	

RESTRICTED PROGRAMS
 TECHNOLOGY LITERACY - FORMULA

9250905-8

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS		1,976		1,976		1,976	
TEACHER - WORKSHOP	14,996	3,681		3,681		3,681	
SALARIES AND WAGES	14,996	5,657		5,657		5,657	
CONTRACTED SERVICES							
PROGRAM EVALUATION	710	711		711		711	
STUDENT TRANSPORTATION	1,500						
BUILDING RENTAL	800						
CONTRACTED SERVICES	3,010	711		711		711	
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	1,745	808		808		808	
OTHER CHARGES							
FIXED CHARGES	1,204	452		452		452	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		13,301		13,301		13,301	
TRANSFERS							
ADMINISTRATIVE	570	195		195		195	
NON-PUBLIC	2,138	2,587		2,587		2,587	
TRANSFERS	2,708	2,782		2,782		2,782	
TECHNOLOGY LITERACY - FORMULA							
TOTAL	23,663	23,711		23,711		23,711	

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5700928-30

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATOR	50,256						
PROFESSIONAL DEVELOPMENT	16,107						
TEACHER HOURLY	6,542	7,139		7,139		7,139	
SALARIES AND WAGES	72,905	7,139		7,139		7,139	
CONTRACTED SERVICES							
CONSULTANT	9,000						
OTHER CONTRACTED SERVICES	20,386	44,683		44,683		44,683	
STUDENT TRANSPORTATION	12,875	13,750		13,750		13,750	
CONTRACTED SERVICES	42,261	58,433		58,433		58,433	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	18,292	800		800		800	
WORKSHOP SUPPLIES		415		415		415	
SUPPLIES AND MATERIALS	18,292	1,215		1,215		1,215	
OTHER CHARGES							
POSTAGE	820						
FIXED CHARGES	5,857	571		571		571	
MILEAGE / TRAVEL	1,455	1,088		1,088		1,088	
OTHER CHARGES	8,132	1,659		1,659		1,659	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	4,950						
TRANSFERS							
ADMINISTRATION	3,460	1,554		1,554		1,554	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH							
TOTAL	150,000	70,000		70,000		70,000	

RESTRICTED PROGRAMS
 VOCATIONAL EDUCATION - TITLE I C
 PROGRAM IMPROVEMENT

9040900

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
INSTRUCTIONAL ASSISTANT	22,765	22,764	1.0	23,615	1.0	23,615	1.0
EMPLOYABILITY SKILLS TRAINER / ASST	4,730	4,378		4,378		4,378	
SALARIES AND WAGES	<u>27,495</u>	<u>27,142</u>	1.0	<u>27,993</u>	1.0	<u>27,993</u>	1.0
CONTRACTED SERVICES							
INSTRUCTION	1,945						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	33,000	9,416		8,565		8,565	
OTHER CHARGES							
TRAVEL		228		228		228	
FIXED CHARGES	16,940	17,315		17,315		17,315	
OTHER CHARGES	<u>16,940</u>	<u>17,543</u>		<u>17,543</u>		<u>17,543</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	39,402	84,266		84,266		84,266	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT							
TOTAL	<u>118,782</u>	<u>138,367</u>	1.0	<u>138,367</u>	1.0	<u>138,367</u>	1.0

RESTRICTED PROGRAMS
TITLE II - TECH PREP

9040990-92

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	3,415						
COORDINATOR	1,531	1,531		1,531		1,531	
SALARIES AND WAGES	4,946	1,531		1,531		1,531	
CONTRACTED SERVICES							
STAFF DEVELOPMENT	150						
MISCELLANEOUS		2,000		2,000		2,000	
CONTRACTED SERVICES	150	2,000		2,000		2,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,026	7,017		7,017		7,017	
STAFF DEVELOPMENT	185						
SUPPLIES AND MATERIALS	2,211	7,017		7,017		7,017	
OTHER CHARGES							
TRAVEL / MILEAGE	6,466	570		570		570	
FIXED CHARGES	397	123		123		123	
OTHER CHARGES	6,863	693		693		693	
EQUIPMENT							
CLASSROOM EQUIPMENT		4,438		4,438		4,438	
TITLE II - TECH PREP							
TOTAL	14,170	15,679		15,679		15,679	

RESTRICTED PROGRAMS
 TITLE II - TECH PREP - ACM

5700919

	BOE Approved Budget <u>2008-2009</u>	MSDE Grant Budget <u>2008-2009</u>	Staff	BOE Proposed Budget <u>2009-2010</u>	Staff	BOE Approved Budget <u>2009-2010</u>	Staff
SALARIES AND WAGES							
COORDINATORS	12,825	12,825		12,825		12,825	
TITLE II - TECH PREP - ACM							
TOTAL	<u>12,825</u>	<u>12,825</u>		<u>12,825</u>		<u>12,825</u>	

**RESTRICTED PROGRAMS
DRUG FREE SCHOOLS**

5170902-5

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP PAY	15,000	2,879		2,879		2,879	
TEACHER - HOURLY	2,000	2,000		2,000		2,000	
SALARIES AND WAGES	17,000	4,879		4,879		4,879	
CONTRACTED SERVICES							
CONSULTANT	5,984	5,732		5,732		5,732	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	16,395	19,417		19,417		19,417	
WORKSHOP MATERIALS	8,009	2,693		2,693		2,693	
SUPPLIES AND MATERIALS	24,404	22,110		22,110		22,110	
OTHER CHARGES							
MILEAGE / TRAVEL	1,989	3,442		3,442		3,442	
TRAVEL - SUPERVISOR	2,000	2,000		2,000		2,000	
FIXED CHARGES	1,368	1,368		1,368		1,368	
OTHER CHARGES	5,357	6,810		6,810		6,810	
DRUG FREE SCHOOLS							
TOTAL	52,745	39,531		39,531		39,531	

**RESTRICTED PROGRAMS
TOBACCO PREVENTION**

5440901-4

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY		750		750		750	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		750		750		750	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		7,190		7,190		7,190	
OTHER CHARGES							
FIXED CHARGES		60		60		60	
TOBACCO PREVENTION TOTAL		8,750		8,750		8,750	

RESTRICTED PROGRAMS
TOBACCO RESTITUTION - HEALTH DEPT

5700905

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	34,839	33,591		33,591		33,591	
TOBACCO RESTITUTION - HEALTH DEPT							
TOTAL	<u>34,839</u>	<u>33,591</u>		<u>33,591</u>		<u>33,591</u>	

**RESTRICTED PROGRAMS
GEAR UP**

5700935-40

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
PROJECT COORDINATOR	54,200	56,558		56,558		56,558	
TEACHER - HOURLY	30,102	22,564		22,564		22,564	
SUBSTITUTE		1,386		1,386		1,386	
SALARIES AND WAGES	84,302	80,508		80,508		80,508	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	41,677	33,435		33,435		33,435	
STUDENT TRANSPORTATION	14,400	14,400		14,400		14,400	
STUDENT INTERN STIPENDS	5,120	1,778		1,778		1,778	
CONTRACTED SERVICES	61,197	49,613		49,613		49,613	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL SUPPLIES	13,600	17,957		17,957		17,957	
STAFF DEVELOPMENT MATERIALS	2,400						
SUPPLIES AND MATERIALS	16,000	17,957		17,957		17,957	
OTHER CHARGES							
POSTAGE	20,507	440		440		440	
MILEAGE / TRAVEL	20,507	35,135		35,135		35,135	
FIXED CHARGES	6,710	6,441		6,441		6,441	
OTHER CHARGES	27,217	42,016		42,016		42,016	
TRANSFERS							
ADMINISTRATION	4,632	4,315		4,315		4,315	
GEAR UP							
TOTAL	193,348	194,409		194,409		194,409	

RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE

5700916

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SIGNING BONUS STIPEND	9,000	10,000		10,000		10,000	
NATIONAL CERTIFICATE STIPEND	31,424	36,000		36,000		36,000	
ADV PROFESSIONAL CERT STIPEND	<u>124,000</u>						
SALARIES AND WAGES	<u>164,424</u>	<u>46,000</u>		<u>46,000</u>		<u>46,000</u>	
QUALITY TEACHER INCENTIVE							
TOTAL	<u><u>164,424</u></u>	<u><u>46,000</u></u>		<u><u>46,000</u></u>		<u><u>46,000</u></u>	

**RESTRICTED PROGRAMS
SA PREVENTION**

5700914

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATOR	2,379	4,874		4,874		4,874	
TEACHER - HOURLY	970	3,341		3,341		3,341	
SALARIES AND WAGES	3,349	8,215		8,215		8,215	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	5,557	575		575		575	
SUPPLIES AND MATERIALS							
SUPPLIES / MATERIALS	1,650	1,140		1,140		1,140	
OTHER CHARGES							
TRAVEL / MILEAGE	400	658		658		658	
FIXED CHARGES	268	657		657		657	
OTHER CHARGES	668	1,315		1,315		1,315	
TRANSFERS							
ADMINISTRATION	276	255		255		255	
SA PREVENTION TOTAL	11,500	11,500		11,500		11,500	

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

5840901-2

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	6,427	5,398		5,398		5,398	
SUBSTITUTES	558	495		495		495	
SALARIES AND WAGES	6,985	5,893		5,893		5,893	
CONTRACTED SERVICES							
CONSULTANTS	9,620	1,600		1,600		1,600	
OTHER CONTRACTED SERVICES	9,620	7,000		7,000		7,000	
CONTRACTED SERVICES	6,985	8,600		8,600		8,600	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	1,925	612		612		612	
OTHER CHARGES							
TRAVEL / MILEAGE	3,616	3,942		3,942		3,942	
FIXED CHARGES	561	470		470		470	
OTHER CHARGES	4,177	4,412		4,412		4,412	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	9,200	9,200		9,200		9,200	
FINE ARTS INITIATIVE							
TOTAL	31,907	28,717		28,717		28,717	

RESTRICTED PROGRAMS
TITLE II - EISENHOWER

6300901-06

	BOE Approved Budget <u>2008-2009</u>	MSDE Grant Budget <u>2008-2009</u>	Staff	BOE Proposed Budget <u>2009-2010</u>	Staff	BOE Approved Budget <u>2009-2010</u>	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP	55,017	78,818		45,952		45,952	
CONTRACTED SERVICES							
CONSULTANTS		7,200		7,200		7,200	
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	3,000	3,612		3,612		3,612	
OTHER CHARGES							
TRAVEL / MILEAGE	24,418	42,034		41,455		41,455	
FIXED CHARGES	<u>4,417</u>	<u>6,292</u>		<u>3,662</u>		<u>3,662</u>	
OTHER CHARGES	28,835	48,326		45,117		45,117	
TRANSFERS							
NON-PUBLIC	14,938	17,671		17,671		17,671	
TITLE II - EISENHOWER							
TOTAL	<u><u>101,790</u></u>	<u><u>155,627</u></u>		<u><u>119,552</u></u>		<u><u>119,552</u></u>	

**RESTRICTED PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT**

5910905-7

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	8,488						
SUBSTITUTES	2,325	1,799		1,799		1,799	
SALARIES AND WAGES	10,813	1,799		1,799		1,799	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,798						
CONSULTANT	500	9,580		9,580		9,580	
CONTRACTED SERVICES	2,298	9,580		9,580		9,580	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	19,711	13,478		13,478		13,478	
OTHER CHARGES							
FIXED CHARGES	865	144		144		144	
TRANSFERS							
ADMINISTRATION	829	568		568		568	
STATE SCHOOL IMPROVEMENT GRANT TOTAL	34,516	25,569		25,569		25,569	

**RESTRICTED PROGRAMS
SERVE AMERICA**

5270901-03

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATORS	11,065	9,975		10,832		10,832	
CURRICULUM DEVELOPMENT		857					
SALARIES AND WAGES	<u>11,065</u>	<u>10,832</u>		<u>10,832</u>		<u>10,832</u>	
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	1,000	1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	50	101		101		101	
OTHER CHARGES							
FIXED CHARGES	885	867		867		867	
SERVE AMERICA TOTAL	<u><u>13,000</u></u>	<u><u>13,000</u></u>		<u><u>13,000</u></u>		<u><u>13,000</u></u>	

RESTRICTED PROGRAMS
SERVE AMERICA - SUB GRANT

5270904-07

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATOR (PART-TIME)	5,000	5,305		5,305		5,305	
CURRICULUM DEVELOPMENT	1,488	1,028		1,028		1,028	
TEACHER HOURLY	1,811	1,485		1,485		1,485	
SALARIES AND WAGES	<u>8,299</u>	<u>7,818</u>		<u>7,818</u>		<u>7,818</u>	
CONTRACTED SERVICES							
OTHER	100	90		90		90	
STUDENT TRANSPORTATION	1,250	3,000		3,000		3,000	
CONTRACTED SERVICES	<u>1,350</u>	<u>3,090</u>		<u>3,090</u>		<u>3,090</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,292	1,036		1,036		1,036	
OTHER CHARGES							
FIXED CHARGES	666	625		625		625	
MILEAGE / TRAVEL	2,393	2,431		2,431		2,431	
OTHER CHARGES	<u>3,059</u>	<u>3,056</u>		<u>3,056</u>		<u>3,056</u>	
SERVE AMERICA - SUB GRANT							
TOTAL	<u>15,000</u>	<u>15,000</u>		<u>15,000</u>		<u>15,000</u>	

RESTRICTED PROGRAMS
WHEELS TO WORK - SOCIAL SERVICES

5700902-4

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	9,200	9,484		9,484		9,484	
MECHANIC - HOURLY RATE	23,737	26,737		26,737		26,737	
SALARIES AND WAGES	32,937	36,221		36,221		36,221	
CONTRACTED SERVICES							
ADVERTISING	100						
EQUIPMENT MAINTENANCE	250						
OTHER CONTRACTED SERVICES	2,500	1,500		1,500		1,500	
CONTRACTED SERVICES	2,850	1,500		1,500		1,500	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	360	240		240		240	
GENERAL SUPPLIES	4,060	2,546		2,546		2,546	
REPAIR PARTS	4,800	4,800		4,800		4,800	
SUPPLIES AND MATERIALS	9,220	7,586		7,586		7,586	
OTHER CHARGES							
TAXES AND TITLES	1,608	1,608		1,608		1,608	
TELEPHONE	480	480		480		480	
FIXED CHARGES	2,632	2,898		2,898		2,898	
OTHER CHARGES	4,720	4,986		4,986		4,986	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	18,000	18,000		18,000		18,000	
TRANSFERS							
ADMINISTRATION	1,500	1,707		1,707		1,707	
WHEELS TO WORK - SOCIAL SERVICES							
TOTAL	69,227	70,000		70,000		70,000	

RESTRICTED PROGRAMS
MOUNTAIN RIDGE AFTER SCHOOL - LMB

5910901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	34,652	35,071		35,071		35,071	
CONTRACTED SERVICES							
TRANSPORTATION	23,400	18,750		18,750		18,750	
OTHER CONTRACTED SERVICES	794	1,000		1,000		1,000	
CONTRACTED SERVICES	24,194	19,750		19,750		19,750	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	10,197	9,156		9,156		9,156	
OTHER CHARGES							
TRAVEL	668						
OTHER MISCELLANEOUS CHARGES	6,000	10,400		10,400		10,400	
FIXED CHARGES	2,770	2,823		2,823		2,823	
OTHER CHARGES	9,438	13,223		13,223		13,223	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,519	2,800		2,800		2,800	
MOUNTAIN RIDGE AFTER SCHOOL - LMB							
TOTAL	80,000	80,000		80,000		80,000	

RESTRICTED PROGRAMS
CHEMISTRY DISTILLED

5700949

	BOE APPROVED BUDGET 2008-2009	MSDE GRANT BUDGET 2008-2009	STAFF	BOE PROPOSED BUDGET 2009-2010	STAFF	BOE APPROVED BUDGET 2009-2010	STAFF
SALARIES AND WAGES							
TEACHER		51,300	1.0				
WORKSHOP HOURLY		55,500					
SALARIES AND WAGES		106,800					
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS		5,000					
OTHER CHARGES							
FIXED CHARGES		14,719					
MILEAGE / TRAVEL		7,445					
OTHER CHARGES		22,164					
CHEMISTRY DISTILLED TOTAL		128,964	1.0				

**RESTRICTED PROGRAMS
COMMUNITY SERVICE PROGRAM**

5700917

	BOE APPROVED BUDGET 2008-2009	MSDE GRANT BUDGET 2008-2009	STAFF	BOE PROPOSED BUDGET 2009-2010	STAFF	BOE APPROVED BUDGET 2009-2010	STAFF
SALARIES AND WAGES							
TECHNICIAN		28,000	1.0	28,000	1.0	28,000	1.0
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS		2,000		2,000		2,000	
OTHER CHARGES							
FIXED CHARGES		8,500		8,500		8,500	
MILEAGE / TRAVEL		2,000		2,000		2,000	
OTHER MISCELLANEOUS CHARGES		4,500		4,500		4,500	
OTHER CHARGES		15,000		15,000		15,000	
COMMUNITY SERVICE PROGRAM TOTAL		45,000	1.0	45,000	1.0	45,000	1.0

RESTRICTED PROGRAMS
MARYLAND SAFE ROUTES TO SCHOOL GRANT

5700901

	BOE APPROVED BUDGET 2008-2009	MSDE GRANT BUDGET 2008-2009	STAFF	BOE PROPOSED BUDGET 2009-2010	STAFF	BOE APPROVED BUDGET 2009-2010	STAFF
SALARIES AND WAGES							
TEACHER - HOURLY		29,083		29,083		29,083	
CONTRACTED SERVICES							
CONTRACTED SERVICES		30,000		30,000		30,000	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS		4,500		4,500		4,500	
OTHER CHARGES							
FIXED CHARGES		2,317		2,317		2,317	
TRANSFERS		6,600		6,600		6,600	
OTHER CHARGES		8,917		8,917		8,917	
MARYLAND SAFE ROUTES TO SCHOOL GRANT							
TOTAL		72,500		72,500		72,500	

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
OTHER CHARGES							
REGISTRATION FEES	34,561	27,203		27,203		27,203	
ADVANCED PLACEMENT TESTING - LOCAL TOTAL	<u>34,561</u>	<u>27,203</u>		<u>27,203</u>		<u>27,203</u>	

**RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - FEDERAL FUNDS**

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SUPPLIES AND MATERIALS							
SPECIAL EDUCATION MATERIALS	3,080						
EQUIPMENT							
SPECIAL EDUCATION	1,000						
OTHER MISCELLANEOUS - FEDERAL FUNDS							
TOTAL	<u>4,080</u>						

**RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS**

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	3,676	3,800		3,800		3,800	
CONTRACTED SERVICES							
INSTRUCTIONAL	17,127	12,986		12,986		12,986	
TRANSPORTATION	7,000						
CONTRACTED SERVICES	<u>24,127</u>	<u>12,986</u>		<u>12,986</u>		<u>12,986</u>	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	6,482	17,608		17,608		17,608	
SPECIAL EDUCATION MATERIALS	4,500						
SUPPLIES AND MATERIALS	<u>10,982</u>	<u>17,608</u>		<u>17,608</u>		<u>17,608</u>	
OTHER CHARGES							
INSTRUCTION	7,851	5,751		5,751		5,751	
FIXED CHARGES	295	303		303		303	
OTHER CHARGES	<u>8,146</u>	<u>6,054</u>		<u>6,054</u>		<u>6,054</u>	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	<u><u>46,931</u></u>	<u><u>40,448</u></u>		<u><u>40,448</u></u>		<u><u>40,448</u></u>	

RESTRICTED PROGRAMS
 STATE FISCAL STABILIZATION
 FEDERAL FUNDS

7251001-4

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
HEALTH SERVICES						415,892	
SPECIAL EDUCATION - OT / PT						700,000	
CONTRACTED SERVICES						1,115,892	
STATE FISCAL STABILIZATION							
TOTAL						1,115,892	

**RESTRICTED PROGRAMS
FOOD SERVICE - ARRA FUNDS**

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
EQUIPMENT						95,800	
FOOD SERVICE - ARRA FUNDS TOTAL						95,800	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH

8010901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,352,307	1,347,701	24.8	1,352,756	25.3	1,352,756	25.3
INSTRUCTIONAL ASSISTANT - HOURLY	17,792	15,941					
SPEECH PATHOLOGIST / AUDIOLOGIST	180,517	158,970	3.0	189,034	3.0	189,034	3.0
PSYCHOLOGIST INTERNS	50,969	50,970		50,970		50,970	
SALARIES AND WAGES	<u>1,601,585</u>	<u>1,573,582</u>	<u>27.8</u>	<u>1,592,760</u>	<u>28.3</u>	<u>1,592,760</u>	<u>28.3</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIST	30,000	9,438					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	15,000						
OTHER CHARGES							
FIXED CHARGES	510,443	585,533		575,793		575,793	
SPECIAL EDUCATION PASSTHROUGH TOTAL							
	<u>2,157,028</u>	<u>2,168,553</u>	<u>27.8</u>	<u>2,168,553</u>	<u>28.3</u>	<u>2,168,553</u>	<u>28.3</u>

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 PASSTHROUGH CARRYOVER

8010800

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	9,000						
CONTRACTED SERVICES							
CONTRACTED THERAPY-OT / PT / SPEECH	40,000						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	30,000						
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATIONS	10,000						
FIXED CHARGES	1,000						
OTHER CHARGES	11,000						
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	10,000						
SPECIAL EDUCATION PASSTHROUGH CARRYOVER TOTAL	<u>100,000</u>						

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 PRESCHOOL PASSTHROUGH

8300900

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHING STAFF	87,129	98,685	1.7	100,659	1.7	100,659	1.7
OTHER CHARGES							
FIXED CHARGES	14,619	3,063		1,089		1,089	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH TOTAL	<u>101,748</u>	<u>101,748</u>	<u>1.7</u>	<u>101,748</u>	<u>1.7</u>	<u>101,748</u>	<u>1.7</u>

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 PARENT TRAINING

8360975

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	7,000	7,000		7,000		7,000	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FIXED CHARGES	562	562		562		562	
COMMUNICATIONS	438	438		438		438	
OTHER CHARGES	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION							
PARENT TRAINING							
TOTAL	<u>10,000</u>	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 GOVERNOR'S TRANSITION

8360977

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
TRANSPORTATION	2,500	2,500		2,500		2,500	
SUPPLIES AND MATERIALS							
CONSUMABLES	3,500	3,500		3,500		3,500	
SPECIAL EDUCATION GOVERNOR'S TRANSITION TOTAL	6,000	6,000		6,000		6,000	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 PERSONNEL DEVELOPMENT (CSPD / MSPP)

8360978

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,011	4,250		4,250		4,250	
CONTRACTED SERVICES							
CONSULTANTS	2,000	1,500		1,500		1,500	
SUPPLIES AND MATERIALS							
CONSUMABLES - WORKSHOP	2,000	2,000		2,000		2,000	
OTHER CHARGES							
FIXED CHARGES	240	501		501		501	
TRAVEL	7,000	7,000		7,000		7,000	
OTHER CHARGES	7,240	7,501		7,501		7,501	
SPECIAL EDUCATION PERSONNEL DEVELOPMENT (CSPD / MSPP)							
TOTAL	15,251	15,251		15,251		15,251	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 ADVISORY COMMITTEE

8360980

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	500		500		500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE ALLOCATION

8700900-1

	<u>BOE Approved Budget 2008-2009</u>	<u>MSDE Grant Budget 2008-2009</u>	<u>Staff</u>	<u>BOE Proposed Budget 2009-2010</u>	<u>Staff</u>	<u>BOE Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES							
TEACHER	22,168	23,498	0.5	28,930	0.5	28,930	0.5
SUPPLIES AND MATERIALS							
CLASSROOM	2,183	2,153		1,500		1,500	
OTHER CHARGES							
FIXED CHARGES	8,938	9,251		4,472		4,472	
SPECIAL EDUCATION LRE ALLOCATION TOTAL	<u>33,289</u>	<u>34,902</u>	<u>0.5</u>	<u>34,902</u>	<u>0.5</u>	<u>34,902</u>	<u>0.5</u>

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 WESTERN MD CONSORTIUM

8990902

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	27,407	27,407		27,407		27,407	
CONTRACTED SERVICES							
CONSULTANT	70,000	70,000		70,000		70,000	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	10,500	10,500		10,500		10,500	
OTHER CHARGES							
FIXED CHARGES	2,593	2,593		2,593		2,593	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	110,500	110,500		110,500		110,500	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE - COLLABORATIVE SERVICES

8700912-13

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,600						
CONTRACTED SERVICES							
CONSULTANT	1,000						
OT SERVICES	21,000						
CONTRACTED SERVICES	22,000						
SUPPLIES AND MATERIALS							
INSTRUCTION	13,000						
OTHER CHARGES							
FIXED CHARGES	400						
SPECIAL EDUCATION							
LRE - COLLABORATIVE SERVICES							
TOTAL	40,000						

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 LRE - INCLUSIVE PRESCHOOL

8700904

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
CONSULTANT		7,000		7,000		7,000	
OT SERVICES		25,000		25,000		25,000	
CONTRACTED SERVICES		32,000		32,000		32,000	
SUPPLIES AND MATERIALS							
INSTRUCTION		5,000		5,000		5,000	
STAFF DEVELOPMENT		7,000		7,000		7,000	
SUPPLIES AND MATERIALS		12,000		12,000		12,000	
OTHER CHARGES							
TRAVEL / MILEAGE		8,000		8,000		8,000	
EQUIPMENT							
INSTRUCTION		1,000		1,000		1,000	
SPECIAL EDUCATION LRE - INCLUSIVE PRESCHOOL TOTAL		53,000		53,000		53,000	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 SIM - AYP IN READING

8700907

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
CONTRACTED SERVICES							
STAFF DEVELOPMENT	455						
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	2,535						
OTHER CHARGES							
TRAVEL	2,030						
FIXED CHARGES	1,636						
OTHER CHARGES	3,666						
SPECIAL EDUCATION SIM - AYP IN READING TOTAL	<u>18,816</u>						

RESTRICTED PROGRAMS
SPECIAL EDUCATION
ALT MSA

8700906

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	3,915	3,460		3,460		3,460	
SUPPLIES AND MATERIALS							
INSTRUCTION	661	1,540		1,540		1,540	
OTHER CHARGES							
FIXED CHARGES	424						
SPECIAL EDUCATION							
ALT MSA							
TOTAL	<u>5,000</u>	<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 READING FOR THE BLIND AND DEAF

8010901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	3,200	13,700		13,700		13,700	
CONTRACTED SERVICES							
CONSULTANTS	4,800	5,000		5,000		5,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	12,200	4,700		4,700		4,700	
OTHER CHARGES							
TRAVEL / MILEAGE	4,544	600		600		600	
FIXED CHARGES	256	1,000		1,000		1,000	
OTHER CHARGES	4,800	1,600		1,600		1,600	
SPECIAL EDUCATION							
READING FOR THE BLIND AND DEAF							
TOTAL	25,000	25,000		25,000		25,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PBIS DISPROPORTIONALITY

8700903

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	14,976						
CONTRACTED SERVICES							
INSTRUCTION	3,250						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	6,500						
STAFF DEVELOPMENT	550						
SUPPLIES AND MATERIALS	7,050						
OTHER CHARGES							
TRAVEL / MILEAGE	5,057						
FIXED CHARGES	1,199						
OTHER CHARGES	6,256						
SPECIAL EDUCATION PBIS DISPROPORTIONALITY TOTAL	31,532						

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 HSA AFTER SCHOOL PREP PROGRAM

8700915

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
STAFF DEVELOPMENT	4,104						
SUBS AND STIPENDS	25,056	23,220		23,220		23,220	
SALARIES AND WAGES	29,160	23,220		23,220		23,220	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	5,000	5,000		5,000		5,000	
STAFF DEVELOPMENT	3,504						
SUPPLIES AND MATERIALS	8,504	5,000		5,000		5,000	
OTHER CHARGES							
FIXED CHARGES	2,336	1,780		1,780		1,780	
SPECIAL EDUCATION							
HSA AFTER SCHOOL PREP PROGRAM							
TOTAL	40,000	30,000		30,000		30,000	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 INFANTS / TODDLERS - PART B

8090900

	<u>BOE Approved Budget 2008-2009</u>	<u>MSDE Grant Budget 2008-2009</u>	<u>Staff</u>	<u>BOE Proposed Budget 2009-2010</u>	<u>Staff</u>	<u>BOE Approved Budget 2009-2010</u>	<u>Staff</u>
SALARIES AND WAGES							
TEACHING STAFF	14,072	14,971		14,971		14,971	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART B							
TOTAL	<u>14,120</u>	<u>14,971</u>		<u>14,971</u>		<u>14,971</u>	

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

8100901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER	4,444	4,396		4,396		4,396	
CONTRACTED SERVICES							
CONSULTANT	1,050	1,050		1,050		1,050	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	252	300		300		300	
OTHER CHARGES							
TRAVEL / MILEAGE	454	454		454		454	
POSTAGE	500	500		500		500	
OTHER CHARGES	954	954		954		954	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	300	300		300		300	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL	<u>7,000</u>	<u>7,000</u>		<u>7,000</u>		<u>7,000</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C

8110900

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	24,297	24,297	0.4	24,297	0.4	24,297	0.4
PARENT COORDINATOR FAMILY SUPP	3,000	3,000		3,000		3,000	
COORDINATOR	49,196	49,196	1.0	49,196	1.0	49,196	1.0
SALARIES AND WAGES	76,493	76,493	1.4	76,493	1.4	76,493	1.4
CONTRACTED SERVICES							
TRAINING	1,513	514		514		514	
OT / PT SPEECH	3,000	3,000		3,000		3,000	
CONTRACTED SERVICES	4,513	3,514		3,514		3,514	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,000	1,000		1,000		1,000	
OFFICE	600	600		600		600	
SUPPLIES AND MATERIALS	1,600	1,600		1,600		1,600	
OTHER CHARGES							
FIXED CHARGES	40,981	41,980		41,980		41,980	
TRAVEL	532	532		532		532	
COMMUNICATIONS	500	500		500		500	
OTHER CHARGES	42,013	43,012		43,012		43,012	
EQUIPMENT							
EQ - REPL / ADD'L OR REPAIR	300	300		300		300	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C							
TOTAL	124,919	124,919	1.4	124,919	1.4	124,919	1.4

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - STATE

8120901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
MISCELLANEOUS		4,992		4,992		4,992	
SPEECH PATHOLOGIST	46,995	53,301	0.6	53,301	0.6	53,301	0.6
TEACHER	20,275	36,327		36,327		36,327	
SALARIES AND WAGES	67,270	94,620	0.6	94,620	0.6	94,620	0.6
CONTRACTED SERVICES							
OT / PT / SPEECH	6,000	30,614		30,614		30,614	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,000	2,607		2,607		2,607	
OFFICE SUPPLIES		1,000		1,000		1,000	
SUPPLIES AND MATERIALS	1,000	3,607		3,607		3,607	
OTHER CHARGES							
TRAVEL / MILEAGE	1,080	11,237		11,237		11,237	
COMMUNICATIONS		1,000		1,000		1,000	
FIXED CHARGES	1,441	4,491		4,491		4,491	
OTHER CHARGES	2,521	16,728		16,728		16,728	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL							
	76,791	145,569	0.6	145,569	0.6	145,569	0.6

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 INFANTS / TODDLERS - HEALTH DEPT

8070000

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	12,500	12,500		12,500		12,500	
CONTRACTED SERVICES							
CONTRACTED THERAPY - OT / PT	26,200	31,700		31,700		31,700	
OTHER CHARGES							
MILEAGE	300	300		300		300	
FIXED CHARGES	1,000	1,000		1,000		1,000	
OTHER CHARGES	1,300	1,300		1,300		1,300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - HEALTH DEPT							
TOTAL	<u>40,000</u>	<u>45,500</u>		<u>45,500</u>		<u>45,500</u>	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID

8750975

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	38,690	40,288	1.0	41,952	1.0	41,952	1.0
SECRETARY I	32,247	32,567	1.0	33,835	1.0	33,835	1.0
TECHNICIAN II	39,920	41,458	1.0	43,055	1.0	43,055	1.0
SUMMER SERVICES D/P TEACHERS	53,000	53,000		53,000		53,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	212,000	212,000		212,000		212,000	
MISCELLANEOUS HOURLY PERSONNEL	94,464	94,464		94,464		94,464	
SUBSTITUTES	61,942	61,942		61,942		61,942	
SALARIES AND WAGES	532,263	535,719	3.0	540,248	3.0	540,248	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	330,000	330,000		330,000		330,000	
CONSULTANTS	10,000	10,000		10,000		10,000	
SCHOOL NURSE	13,000	13,000		13,000		13,000	
OTHER	25,000	25,000		20,000		20,000	
CONTRACTED SERVICES	378,000	378,000		373,000		373,000	
SUPPLIES AND MATERIALS							
ASSISTIVE TECHNOLOGY SUPPLIES							
GENERAL SUPPLIES	3,000	3,000		3,000		3,000	
HEALTH SUPPLIES	3,200	3,200		3,200		3,200	
TEST / EVALUATION	10,000	10,000		10,000		10,000	
INSTRUCTION	11,000	11,000		11,000		11,000	
OFFICE SUPPLIES	1,000	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	28,200	28,200		28,200		28,200	
OTHER CHARGES							
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FIXED CHARGES	51,137	55,741		56,212		56,212	
OTHER CHARGES	52,137	56,741		57,212		57,212	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	5,000						
SPECIAL EDUCATION MEDICAID							
TOTAL	995,600	998,660	3.0	998,660	3.0	998,660	3.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID - INFANTS / TODDLERS

8750976

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
COORDINATOR	12,591	12,591		12,591		12,591	
SECRETARY	12,268	12,268		12,268		12,268	
TEACHER	13,938	13,938		13,938		13,938	
TEACHER - HOURLY	7,604	7,604		7,604		7,604	
SALARIES AND WAGES	46,401	46,401		46,401		46,401	
CONTRACTED SERVICES							
CONTRACTED THERAPIES	25,000	25,000		25,000		25,000	
OTHER CHARGES							
FIXED CHARGES	15,170	15,170		15,170		15,170	
TRAVEL / MILEAGE	5,000	5,000		5,000		5,000	
OTHER CHARGES	20,170	20,170		20,170		20,170	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL							
	92,571	92,571		92,571		92,571	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 DEAF EDUCATION

8810900

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHER	44,952	44,952		44,952		44,952	
SPECIAL EDUCATION							
DEAF EDUCATION							
TOTAL	<u>44,952</u>	<u>44,952</u>		<u>44,952</u>		<u>44,952</u>	

RESTRICTED PROGRAMS
 SPECIAL EDUCATION
 ARRA FUNDS

8010901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
TEACHING STAFF						276,000	
STAFF DEVELOPMENT						75,480	
INSTRUCTIONAL ASSISTANT						90,000	
SPEECH PATHOLOGIST / AUDIOLOGIST						60,000	
OCCUPATIONAL THERAPISTS						30,000	
SALARIES AND WAGES						531,480	
CONTRACTED SERVICES							
CONTRACTED THERAPIES						366,233	
STAFF DEVELOPMENT						7,298	
CONTRACTED SERVICES						373,531	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION						197,311	
OTHER CHARGES							
FIXED CHARGES						50,000	
TRAVEL						15,956	
OTHER CHARGES						65,956	
EQUIPMENT							
SPECIAL EDUCATION EQUIPMENT						90,587	
SPECIAL EDUCATION ARRA FUNDS							
TOTAL						1,258,865	

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6010904-8

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SALARY / SUPERVISOR	3,200	3,200		3,200		3,200	
TEACHERS - HOURLY	30,291	36,122		36,122		36,122	
JUDY CENTER INST	6,719						
TEMPORARY INSTRUCTIONAL ASSISTANTS	932	666		666		666	
STAFF TUTORING		3,241		3,241		3,241	
EXTERNAL ADVISOR / ASSESSOR	32,085	34,196		34,196		34,196	
WORKSHOP AND STAFF DEVELOPMENT	1,607						
SALARIES AND WAGES	74,834	77,425		77,425		77,425	
CONTRACTED SERVICES							
COPIER MAINT		700		700		700	
COMMUNITY ASSESSOR	483	600		600		600	
PRINTING / ADVERTISING	300	529		529		529	
CONTRACTED SERVICES	783	1,829		1,829		1,829	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	745	2,345		2,345		2,345	
OTHER CHARGES							
POSTAGE	350	376		376		376	
TRAVEL		728		728		728	
TELEPHONE		490		490		490	
UTILITIES	500						
FIXED CHARGES	6,021	6,080		6,080		6,080	
OTHER CHARGES	6,871	7,674		7,674		7,674	
ADULT BASIC EDUCATION							
TOTAL	83,233	89,273		89,273		89,273	

**RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION**

6010901

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
INSTRUCTORS	34,375	33,306		33,306		33,306	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		1,329		1,329		1,329	
GRADUATION	260						
SUPPLIES AND MATERIALS	<u>260</u>	<u>1,329</u>		<u>1,329</u>		<u>1,329</u>	
OTHER CHARGES							
FIXED CHARGES	2,761	2,761		2,761		2,761	
ADULT CONTINUING EDUCATION							
TOTAL	<u><u>37,396</u></u>	<u><u>37,396</u></u>		<u><u>37,396</u></u>		<u><u>37,396</u></u>	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6010902

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	12,321	12,323		12,323		12,323	
CONTRACTED SERVICES							
COPIER MAINTENANCE	350						
SUPPLIES AND MATERIALS							
SUPPLIES OF MATERIALS	1,002	1,353		1,353		1,353	
OTHER CHARGES							
FIXED CHARGES	989	986		986		986	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>14,662</u>	<u>14,662</u>		<u>14,662</u>		<u>14,662</u>	

**RESTRICTED PROGRAMS
LITERACY WORKS**

6010903

	BOE Approved Budget 2008-2009	MSDE Grant Budget 2008-2009	Staff	BOE Proposed Budget 2009-2010	Staff	BOE Approved Budget 2009-2010	Staff
SALARIES AND WAGES							
SECRETARY	5,484	5,471		5,471		5,471	
RECORD KEEPER	6,173	6,169		6,169		6,169	
ADMINISTRATIVE - SUPERVISOR	5,000	5,000		5,000		5,000	
INSTRUCTIONAL ASSISTANT	6,468	4,718		4,718		4,718	
IAS SPECIALIST	33,935	34,005		34,005		34,005	
INSTRUCTIONAL SPECIALIST	13,903	13,881		13,881		13,881	
HOURLY TEACHER	22,095	20,629		20,629		20,629	
ADVISOR ASSESSOR	20,857	21,567		21,567		21,567	
SALARIES AND WAGES	113,915	111,440		111,440		111,440	
CONTRACTED SERVICES							
RENTAL OF SPACE AT YMCA	1,200	1,200		1,200		1,200	
RENTAL OF SPACE AT CARVER	5,400	5,400		5,400		5,400	
CONTRACTED SERVICES	6,600	6,600		6,600		6,600	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS		3,500		3,500		3,500	
OFFICE SUPPLIES	1,809	984		984		984	
SUPPLIES AND MATERIALS	1,809	4,484		4,484		4,484	
OTHER CHARGES							
FIXED CHARGES	9,189	8,956		8,956		8,956	
TRAVEL	3,994	3,994		3,994		3,994	
TELEPHONE	513	546		546		546	
OTHER CHARGES	13,696	13,496		13,496		13,496	
LITERACY WORKS							
TOTAL	136,020	136,020		136,020		136,020	

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INFORMATION TECHNOLOGY FUND

Program Description

The Information Technology Fund supports computer services currently being housed in the Board of Education building. The fund is a joint venture of both the Allegany County Board of Education and the Allegany County Commissioners. The Information Technology Department is responsible to the Data Processing Executive Committee (DPEC) for planning, implementing, and operating a centralized 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 on a 3-year plan beginning in 2008 for an out of county solution in the event of a disaster.

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

REVENUE

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Requested Budget 2009-2010</u>	<u>Approved Budget 2009-2010</u>
BOARD OF EDUCATION	328,460	338,334	350,334	348,334
COUNTY COMMISSIONERS	328,464	338,334	350,334	348,334
OTHER AGENCIES/SERVICES	20,420	20,750	20,750	20,750
PRIOR YEARS BALANCE				
TOTAL REVENUE	<u>677,344</u>	<u>697,418</u>	<u>721,418</u>	<u>717,418</u>

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	447,561	452,873	7.0	481,699	7.0	477,021	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	5,567	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	30,028	19,961		18,150		18,150	
SOFTWARE - MAINTENANCE	41,382	40,133		35,000		35,000	
SPECIFIC PROJECTS				24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	<u>76,977</u>	<u>70,094</u>		<u>87,150</u>		<u>87,150</u>	
SUPPLIES AND MATERIALS							
COMPUTER SUPPLIES	9,213	12,250		9,500		9,500	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	54	500		200		200	
MILEAGE OUT-OF-COUNTY	830	2,000		1,000		1,000	
EDUCATION AND TRAVEL	9,232	8,000		4,000		4,000	
DUES, PUBS, & SUBSCRIPTIONS	2,529	1,500		2,500		2,500	
MISC EXPENSES	71	400		100		100	
TRAINING PROGRAMS		10,000		10,000		10,000	
FRINGE BENEFITS	94,428	107,951		107,503		107,118	
OTHER CHARGES	<u>107,994</u>	<u>131,201</u>		<u>126,153</u>		<u>125,768</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	85,133	30,000		15,916		16,979	
SPECIAL EQ - ADD'L	2,500						
OFFICE FURNITURE - REP'L	180	1,000		1,000		1,000	
EQUIPMENT	<u>87,813</u>	<u>31,000</u>		<u>16,916</u>		<u>17,979</u>	
INFORMATION TECHNOLOGY							
TOTAL	<u>729,558</u>	<u>697,418</u>	<u>7.0</u>	<u>721,418</u>	<u>7.0</u>	<u>717,418</u>	<u>7.0</u>

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FOOD SERVICE FUND

Program Description

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

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

SCHOOL FOOD SERVICE FUND

REVENUE

	<u>FY08 Actual</u>	<u>Approved Budget 2008-2009</u>	<u>Requested Budget 2009-2010</u>	<u>Approved Budget 2009-2010</u>
LOCAL:				
BOE FOR SUPPLIES & FRINGES	1,135,700	800,200	805,200	805,200
STUDENT PAYMENTS	1,170,440	1,322,483	1,327,650	1,327,650
OTHER REVENUES	561,211	559,740	576,532	576,532
PRIOR YEAR BALANCE				
TOTAL LOCAL	<u>2,867,351</u>	<u>2,682,423</u>	<u>2,709,382</u>	<u>2,709,382</u>
STATE ALLOCATION	222,581	238,537	245,693	245,693
FEDERAL ALLOCATION	2,329,249	2,439,388	2,512,570	2,512,570
FEDERAL USDA COMMODITIES	279,005	360,642	371,461	371,461
PROCESSED USDA COMMODITIES				
TOTAL REVENUE	<u><u>5,698,186</u></u>	<u><u>5,720,990</u></u>	<u><u>5,839,106</u></u>	<u><u>5,839,106</u></u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY08 Actual	Approved Budget 2008-2009	Staff	Requested Budget 2009-2010	Staff	Approved Budget 2009-2010	Staff
SALARIES AND WAGES	2,219,738	2,278,959	86.0	2,293,814	85.0	2,293,814	85.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	230,991	250,000		257,500		257,500	
SUPPLIES AND MATERIALS							
FOOD	1,582,008	1,583,001		1,630,491		1,630,491	
USDA COMMODITIES	64,270	79,793		82,187		82,187	
FOOD RELATED	74,905	101,137		104,171		104,171	
OTHER CONSUMABLES	195,734	214,640		221,079		221,079	
SUPPLIES AND MATERIALS	1,916,917	1,978,571		2,037,928		2,037,928	
OTHER CHARGES							
TRAVEL	1,765	5,000		5,150		5,150	
EMPLOYEE BENEFITS	1,132,910	1,121,383		1,155,024		1,155,024	
OTHER	8,197	2,419		2,492		2,492	
OTHER CHARGES	1,142,872	1,128,802		1,162,666		1,162,666	
EQUIPMENT							
ADDITIONAL EQUIPMENT	100,404	3,000		3,090		3,090	
POS SYSTEM	96,662	2,000		2,060		2,060	
REPLACEMENT EQUIPMENT	32,003	79,658		82,048		82,048	
EQUIPMENT	229,069	84,658		87,198		87,198	
SCHOOL FOOD SERVICE TOTAL	5,739,587	5,720,990	86.0	5,839,106	85.0	5,839,106	85.0

INTENTIONALLY
LEFT
BLANK

FY2010

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

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

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

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

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1974	1975	ACTUAL	16,503		16,503	(478)
9/30/1975	1976	ACTUAL	15,995		15,995	(508)
9/30/1976	1977	ACTUAL	15,638		15,638	(357)
9/30/1977	1978	ACTUAL	15,153		15,153	(485)
9/30/1978	1979	ACTUAL	14,644		14,644	(509)
9/30/1979	1980	ACTUAL	14,044		14,044	(600)
9/30/1980	1981	ACTUAL	13,470		13,470	(574)
9/30/1981	1982	ACTUAL	12,863		12,863	(607)
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,891	289	10,180	(245)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(52)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,997	441	9,438	(88)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(206)
9/30/2009	2010	PROJECTED			8,424	(808)
9/30/2010	2011	PROJECTED			8,253	(171)
9/30/2011	2012	PROJECTED			8,139	(114)
9/30/2012	2013	PROJECTED			8,051	(88)
9/30/2013	2014	PROJECTED			7,989	(62)