

## **Superintendent's Operating Budget**

**Fiscal Year Ending June 30, 2023**

### ***Superintendent of Schools***

**Mr. Jeffrey Blank**

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

**Mrs. Crystal Bender, President**

**Mr. Robert Farrell, Vice President**

**Dr. David A. Bohn**

**Mrs. Tammy Fraley**

**Ms. Debra L. Frank**

**INTENTIONALLY  
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**CURRENT EXPENSE FUND  
ESTIMATED REVENUE  
SUMMARY**

	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Requested Budget 2022-2023</b>	<b>Approved Budget 2022-2023</b>	<b>Change</b>	
					<b>Dollar</b>	<b>Percent</b>
<b>TOTAL COUNTY APPROPRIATION</b>	<b>\$ 31,138,670</b>	<b>\$ 31,854,912</b>	<b>\$ 31,854,912</b>	<b>\$ 31,854,912</b>	<b>\$ (0)</b>	<b>(0.0%)</b>
<b>STATE REVENUES:</b>						
CURRENT EXPENSE FUND	43,420,737	41,928,413	47,484,284	47,484,284	5,555,871	13.3%
TRANSPORTATION	5,116,354	5,090,048	5,540,492	5,540,492	450,444	8.8%
BLUE PRINT FOR MARYLAND'S FUTURE	1,167,132	1,356,740			(1,356,740)	(100.0%)
BLUE PRINT FOR MARYLAND'S FUTURE-TUTORING		2,072,784			(2,072,784)	(100.0%)
BPFMF - CCR PROGRAM			256,082	256,082	256,082	0.0%
BPFMF - PREKINDERGARTEN PARTIAL			2,452,883	3,452,883	3,452,883	0.0%
HANDICAPPED-FORMULA	5,723,293	5,365,686	6,848,612	6,848,612	1,482,926	27.6%
HANDICAPPED - PRIVATE PLACEMENTS	1,305,818	1,400,000	1,400,000	1,400,000	-	0.0%
COMPENSATORY AID - INSTRUCTIONAL	22,063,978	20,880,568	21,323,797	21,308,083	427,515	2.0%
HOLD HARMLESS COMPONENT	1,042,777	2,677,066	10,348	10,348	(2,666,718)	(99.6%)
LEP	117,040	118,772	197,696	197,696	78,924	66.5%
GUARANTEED TAX BASE	4,602,510	5,093,707	5,813,384	5,813,384	719,677	14.1%
<b>TOTAL STATE REVENUES</b>	<b>84,559,639</b>	<b>85,983,784</b>	<b>91,327,578</b>	<b>92,311,864</b>	<b>6,328,080</b>	<b>7.4%</b>
FEDERAL DIRECT	339,249	275,000	300,000	300,000	25,000	9.1%
<b>TOTAL FEDERAL REVENUES</b>	<b>339,249</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>25,000</b>	<b>9.1%</b>
<b>OTHER LOCAL REVENUES:</b>						
TUITION -	194,202	200,000	195,000	195,000	(5,000)	(2.5%)
SALE OF EQUIPMENT	38,666	20,000	20,000	20,000	-	0.0%
USE OF BUILDINGS	-	6,000	3,000	3,000	(3,000)	(50.0%)
RENTAL - HEAD START	8,123	11,000	9,000	9,000	(2,000)	(18.2%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	5,551	25,000	15,000	15,000	(10,000)	(40.0%)
OTHER LEA'S	7,726	15,000	5,000	5,000	(10,000)	(66.7%)
INTEREST INCOME	43,679	25,000	25,000	25,000	-	0.0%
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	34,441	25,000	25,000	25,000	-	0.0%
<b>TOTAL OTHER LOCAL REVENUES</b>	<b>332,389</b>	<b>327,000</b>	<b>297,000</b>	<b>297,000</b>	<b>(30,000)</b>	<b>(9.2%)</b>
<b>PRIOR YEAR FUND BALANCE:</b>						
UNEXPENDED BALANCE OF PY		-		4,549,510	4,549,510	0.0%
<b>TOTAL PRIOR YEAR FUND BALANCE</b>				<b>4,549,510</b>	<b>4,549,510</b>	<b>0.0%</b>
<b>TOTAL UNRESTRICTED REVENUES</b>	<b>\$ 116,369,946</b>	<b>\$ 118,440,696</b>	<b>\$ 123,779,490</b>	<b>\$ 129,313,286</b>	<b>\$ 10,872,590</b>	<b>9.2%</b>
<b>ANTICIPATED RESTRICTED REVENUES:</b>						
STATE REVENUE	2,727,776	4,706,537	3,953,606	3,953,606	(752,931)	(16.0%)
FEDERAL REVENUE	9,457,851	10,944,940	18,679,951	18,679,951	7,735,011	70.7%
LOCAL	206,351	164,600	164,600	164,600	-	0.0%
<b>TOTAL RESTRICTED REVENUES</b>	<b>12,391,978</b>	<b>15,816,077</b>	<b>22,798,157</b>	<b>22,798,157</b>	<b>6,982,080</b>	<b>44.1%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 128,761,924</b>	<b>\$ 133,185,162</b>	<b>\$ 146,577,647</b>	<b>\$ 152,111,443</b>	<b>\$ 17,854,670</b>	<b>13.4%</b>

**EXPENDITURES**  
**CURRENT EXPENSE**  
**OBJECT AND CATEGORY SUMMARY**

**FY 2023 APPROVED BUDGET**

**NON-RESTRICTED**

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL	% OF PRIOR YEAR
ADMINISTRATION	1,990,560	440,795	30,850	153,050	7,500	-	2,622,755	2.0%	2.1%
MID LEVEL ADMINISTRATION	7,219,669	98,400	79,750	59,500	-		7,457,319	5.8%	5.9%
INST'L SALARIES REG	45,903,036						45,903,036	35.5%	35.7%
TEXTBOOKS & INST'L SUPPLIES			3,045,476				3,045,476	2.4%	3.6%
OTHER INST'L COSTS REG		1,647,130		243,100	706,450	100,000	2,696,680	2.1%	1.7%
SPECIAL EDUCATION	11,333,595	1,884,500	40,500	29,500	-	3,534,000	16,822,095	13.0%	13.6%
STUDENT PERSONNEL	593,680	52,000	2,000	35,800	-		683,480	0.5%	0.6%
HEALTH SERVICES		902,528	30,000		10,000		942,528	0.7%	0.8%
TRANSPORTATION	1,060,869	5,228,581	398,000	61,650	309,000		7,058,100	5.5%	5.5%
OPERATIONS	4,777,903	596,150	599,500	2,490,250	120,000	-	8,583,803	6.6%	6.8%
MAINTENANCE	1,193,925	186,000	451,500	4,700	114,000	-	1,950,125	1.5%	1.6%
FIXED CHARGES	-			25,607,622			25,607,622	19.8%	21.6%
FOOD SERVICES	-			371,932		306,500	678,432	0.5%	0.4%
COMMUNITY SERVICES							-	0.0%	0.0%
CAPITAL OUTLAY					5,261,834		5,261,834	4.1%	0.3%
<b>TOTALS BY OBJECT</b>	<b>74,073,238</b>	<b>11,036,084</b>	<b>4,677,576</b>	<b>29,057,104</b>	<b>6,528,784</b>	<b>3,940,500</b>	<b>129,313,286</b>	<b>100.0%</b>	<b>100.0%</b>
<b>% OF OBJECT TOTAL</b>	<b>57.3%</b>	<b>8.5%</b>	<b>3.6%</b>	<b>22.5%</b>	<b>5.1%</b>	<b>3.0%</b>	<b>100.0%</b>		

# SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Requested Budget 2022-2023	Approved Budget 2022-2023
<b>ADMINISTRATION</b>	<b>2,531,054</b>	<b>2,426,904</b>	<b>2,408,550</b>	<b>2,622,755</b>	<b>2,622,755</b>
OFFICE OF THE SUPERINTENDENT	342,323	329,328	338,122	397,830	397,830
BOARD OF EDUCATION	299,492	323,981	258,836	258,336	258,336
PERSONNEL DEPARTMENT	362,052	357,997	443,862	489,471	489,471
FINANCE OFFICE	704,790	740,292	717,347	722,752	722,752
INFORMATION TECHNOLOGY	595,994	494,532	490,282	590,424	590,424
NON-DIST CENTRAL SUPPORT	135,911	83,363	65,000	61,500	61,500
COMMUNICATIONS & ACCOUNTABILITY	90,492	97,413	95,101	102,443	102,443
<b>MID-LEVEL ADMINISTRATION</b>	<b>6,624,050</b>	<b>6,995,384</b>	<b>6,970,644</b>	<b>7,457,319</b>	<b>7,457,319</b>
INSTRUCTIONAL DIRECTION SERVICES	1,306,284	1,470,088	1,431,691	1,607,312	1,607,312
SCHOOL ADMINISTRATION REGULAR	5,115,872	5,362,967	5,330,642	5,628,908	5,628,908
SCHOOL ADMINISTRATION-VOC ED	201,894	162,329	152,177	158,835	158,835
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	56,134	62,263	62,263
<b>INSTRUCTION</b>	<b>44,423,821</b>	<b>45,661,987</b>	<b>48,744,528</b>	<b>51,645,192</b>	<b>51,645,192</b>
ART	1,222,851	1,248,521	1,273,153	1,348,511	1,348,511
ENGLISH	3,029,991	3,279,307	3,330,262	3,180,015	3,180,015
ENGLISH NEP/LEP	92,567	93,046	96,000	160,000	160,000
FOREIGN LANGUAGE	834,568	911,355	1,057,516	906,817	906,817
TECH ED	938,619	817,273	1,032,384	880,188	880,188
MATHEMATICS	3,055,911	3,146,480	3,271,256	3,364,003	3,364,003
MEDIA SERVICES	1,180,434	1,225,114	1,379,999	1,429,550	1,429,550
MUSIC	2,157,700	1,917,018	2,258,564	2,311,757	2,311,757
PHYSICAL EDUCATION	2,233,939	2,252,872	2,444,135	2,508,686	2,508,686
SCIENCE	2,445,870	2,566,601	2,661,864	2,940,893	2,940,893
SOCIAL STUDIES	2,087,389	2,340,673	2,446,299	2,736,249	2,736,249
OUTDOOR SCHOOL	247,851	24,400	255,600	270,600	270,600
FAMILY LIFE	21,137	90,957	23,000	40,438	40,438
READING INSTRUCTION	272,904	300,434	298,993	328,059	328,059
INSTRUCTIONAL ASSESSMENT NEEDS	9,456	85	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	838,997	634,190	823,551	828,913	828,913
OTHER INSTRUCTIONAL PROGRAMS	16,028,648	15,636,159	16,796,531	18,555,565	18,555,565
GIFTED AND TALENTED	19,655	15,738	63,000	63,000	63,000
SUMMER SCHOOL	7,002	35,672	-	-	-
LOCAL AFTER SCHOOL -	88,577	5,049	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	253,776	252,191	303,500	273,000	273,000
ACADEMIC VILLAGES	832,488	743,596	976,234	921,318	921,318
VOCATIONAL ED T & I	1,543,664	1,594,088	1,661,030	1,856,088	1,856,088
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	320,130	429,796	469,360	488,975	488,975
PRINT SHOP	75,592	81,200	85,800	85,800	85,800
GUIDANCE	1,872,880	1,929,285	1,922,288	1,987,130	1,987,130
NON-DISTRIBUTED EXPENDITURES	1,673,121	3,136,997	1,953,331	2,207,209	2,207,209
CENTRAL PURCHASING	88,398	49,469	65,000	92,500	92,500
NON-DISTRIBUTED OPERATIONS	109,999	27,503	27,000	27,000	27,000
PSYCHOLOGICAL SERVICES	611,187	632,458	1,233,780	1,311,871	1,311,871
HIGH SCHOOL DROPOUT PREVENTION	88,103	83,047	96,900	102,856	102,856
CURRICULUM DEVELOPMENT & INSERVICE	140,415	161,417	250,000	250,000	250,000
<b>SPECIAL EDUCATION</b>	<b>15,275,655</b>	<b>15,165,082</b>	<b>16,414,592</b>	<b>16,822,095</b>	<b>16,822,095</b>
HEARING / VISION IMPAIRED	47,060		20,000	100,000	100,000
EXTENDED SCHOOL YEAR	113,440	10,715	115,156	10,000	10,000
NON-PUBLIC PLACEMENTS	3,257,002	2,920,049	3,540,000	3,534,000	3,534,000
INSTRUCTIONAL SUPPORT	308,657	322,537	317,895	348,567	348,567
IMPROV OF INSTRUCTIONAL SERVICE	17,763	3,464	10,000	5,000	5,000
REGULAR PROGRAMS	10,624,355	10,923,610	11,223,594	11,657,814	11,657,814
INFANT / TODDLER	558,790	680,707	750,142	779,231	779,231
PRESCHOOL	348,588	304,000	437,805	387,483	387,483

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

	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Requested Budget 2022-2023	Approved Budget 2022-2023
<b>STUDENT PERSONNEL</b>	<b>548,324</b>	<b>576,847</b>	<b>687,941</b>	<b>683,480</b>	<b>683,480</b>
STUDENT SERVICES	548,324	576,847	687,941	683,480	683,480
<b>HEALTH SERVICES</b>	<b>751,083</b>	<b>618,292</b>	<b>853,140</b>	<b>942,528</b>	<b>942,528</b>
HEALTH SERVICES	751,083	618,292	853,140	942,528	942,528
<b>STUDENT TRANSPORTATION</b>	<b>5,746,058</b>	<b>5,817,258</b>	<b>6,241,276</b>	<b>7,058,100</b>	<b>7,058,100</b>
REGULAR PROGRAMS	3,886,270	3,902,733	4,235,254	4,671,581	4,671,581
HANDICAPPED PROGRAMS	1,006,012	929,866	1,138,606	1,387,722	1,387,722
STUDENT ACTIVITIES	56,920	67,152	66,500	72,500	72,500
CENTRAL SUPPORT	430,215	562,660	400,416	433,797	433,797
VO-TECH PROGRAM	345,964	333,712	370,000	470,000	470,000
SUMMER PROGRAM	20,677	21,135	30,500	22,500	22,500
<b>OPERATIONS</b>	<b>7,656,089</b>	<b>7,916,394</b>	<b>8,076,376</b>	<b>8,583,803</b>	<b>8,583,803</b>
OPERATIONS	6,469,544	6,526,911	6,761,178	7,049,028	7,049,028
ENERGY MANAGEMENT	1,790		4,250	4,250	4,250
SECURITY	234,674	406,235	435,860	602,349	602,349
COMPUTER / NETWORK REPAIR	950,082	983,248	875,089	928,177	928,177
<b>MAINTENANCE</b>	<b>1,690,984</b>	<b>2,095,400</b>	<b>1,879,801</b>	<b>1,950,125</b>	<b>1,950,125</b>
MAINTENANCE	1,690,984	2,095,400	1,879,801	1,950,125	1,950,125
<b>FIXED CHARGES</b>	<b>23,882,023</b>	<b>21,470,390</b>	<b>25,109,175</b>	<b>25,607,622</b>	<b>25,607,622</b>
FIXED CHARGES	23,882,023	21,470,390	25,109,175	25,607,622	25,607,622
<b>FOOD SERVICE</b>	<b>406,413</b>	<b>750,444</b>	<b>448,432</b>	<b>678,432</b>	<b>678,432</b>
FOOD SERVICE	406,413	750,444	448,432	678,432	678,432
<b>COMMUNITY SERVICE</b>					
<b>CAPITAL OUTLAY</b>	<b>290,000</b>	<b>790,952</b>	<b>606,242</b>	<b>5,261,834</b>	<b>5,261,834</b>
CAPITAL OUTLAY	290,000	790,952	606,242	5,261,834	5,261,834
<b>TOTAL SUMMARY OF APPROPRIATIONS BY PROGRAM</b>	<b>109,825,555</b>	<b>110,285,334</b>	<b>118,440,696</b>	<b>129,313,286</b>	<b>129,313,286</b>



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

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

(a) Includes Information Technology and Food Service

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

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

<b>TOTAL CERTIFICATED AND SUPPORT PERSONNEL</b>	<b>1,053.00</b>	<b>176.00</b>	<b>1,229.00</b>	
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(a) Includes Information Technology and Food Service

# BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2023 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY23	1,990,560	440,795	30,850	153,050	7,500		2,622,755	8.9%
	FY22	1,655,241	432,000	23,350	136,050	7,500	154,409	2,408,550	
		335,319	8,795	7,500	17,000	0	(154,409)	214,205	
MID LEVEL ADMIN	FY23	7,219,669	98,400	79,750	59,500	-		7,457,319	7.0%
	FY22	6,739,244	98,400	81,000	49,500	2,500		6,970,644	
		480,425	0	(1,250)	10,000	(2,500)		486,675	
INST'L SALARIES REG.	FY23	45,903,036						45,903,036	5.2%
	FY22	43,646,729						43,646,729	
		2,256,307						2,256,307	
TEXTBOOKS & INST'L	FY23			3,045,476				3,045,476	(2.9%)
	FY22			3,134,909				3,134,909	
				(89,433)				(89,433)	
OTHER INST'L COSTS	FY23		1,647,130		243,100	706,450	100,000	2,696,680	37.4%
	FY22		1,420,240		238,200	204,450	100,000	1,962,890	
			226,890		4,900	502,000	0	733,790	
SPECIAL EDUCATION	FY23	11,333,595	1,884,500	40,500	29,500	-	3,534,000	16,822,095	2.5%
	FY22	11,080,092	1,724,500	40,500	29,500	-	3,540,000	16,414,592	
		253,503	160,000	0	0	0	(6,000)	407,503	
STUDENT PERSONNEL	FY23	593,680	52,000	2,000	35,800	-		683,480	(0.6%)
	FY22	609,141	52,000	2,000	24,800	0		687,941	
		(15,461)	0	0	11,000	0		(4,461)	
HEALTH SERVICES	FY23		902,528	30,000		10,000		942,528	10.5%
	FY22		823,140	20,000		10,000		853,140	
			79,388	10,000		0		89,388	
TRANSPORTATION	FY23	1,060,869	5,228,581	398,000	61,650	309,000		7,058,100	13.1%
	FY22	1,033,872	4,677,254	270,500	61,650	198,000		6,241,276	
		26,997	551,327	127,500	-	111,000		816,824	
OPERATIONS	FY23	4,777,903	596,150	599,500	2,490,250	120,000		8,583,803	6.3%
	FY22	4,503,726	546,150	597,000	2,319,500	110,000		8,076,376	
		274,177	50,000	2,500	170,750	10,000		507,427	

# BUDGET COMPARISON BY CATEGORY AND OBJECT

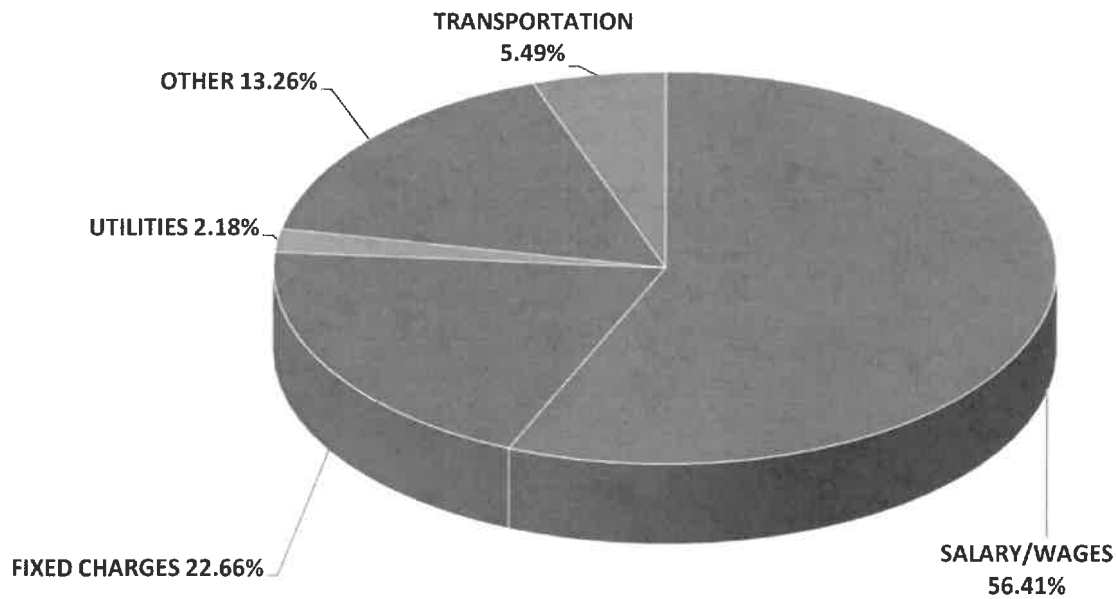
FY 2023 APPROVED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY23	1,193,925	186,000	451,500	4,700	114,000		1,950,125	
	FY22	1,123,601	186,000	451,500	4,700	114,000		1,879,801	
		70,325	-	-	-	-		70,325	3.7%
FIXED CHARGES	FY23				25,607,622			25,607,622	
	FY22				25,109,175			25,109,175	
					498,447			498,447	2.0%
FOOD SERVICE	FY23				371,932		306,500	678,432	
	FY22				441,932		6,500	448,432	
					(70,000)		300,000	230,000	51.3%
COMMUNITY SERVICES	FY23								
	FY22								
CAPITAL OUTLAY	FY23					5,261,834		5,261,834	
	FY22					606,242		606,242	
						4,655,593		4,655,593	767.9%
GRAND TOTAL	FY23	74,073,238	11,036,084	4,677,576	29,057,104	6,528,784	3,940,500	129,313,286	
	FY22	70,391,646	9,959,684	4,620,759	28,415,007	1,252,692	3,800,909	118,440,696	
NET INCREASE (DECREASE)		3,681,592	1,076,400	56,817	642,097	5,276,093	139,591	10,872,590	9.2%
% OF INCREASE (DECREASE)		5.2%	10.8%	1.2%	2.3%	421.2%	3.7%	9.2%	

# **APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FISCAL 2023**

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 73,012,369	56.46%
FIXED CHARGES	25,607,622	19.80%
UTILITIES	2,462,500	1.90%
TRANSPORTATION (INCLUDING SALARIES)	<u>7,058,100</u>	<u>5.46%</u>
SUB-TOTAL	\$ 108,140,591	83.63%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>\$ 21,172,695</u>	<u>16.37%</u>
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 129,313,286</u></u>	<u><u>100.00%</u></u>



# COST PER PUPIL

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

(1) BASED UPON BUDGET AMOUNTS

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

## SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

<b>SOURCE OF FUNDS</b>	<b>APPROVED</b>		<b>APPROVED</b>	
	<b>FY2022</b>		<b>FY2023</b>	
COUNTY - REGULAR	\$ 31,854,912	26.90%	\$ 31,854,912	24.63%
STATE	85,983,784	72.60%	92,311,864	71.39%
FEDERAL	275,000	0.23%	300,000	0.23%
OTHER LOCAL	327,000	0.27%	4,846,510	3.74%
<b>TOTAL</b>	<b>\$ 118,440,696</b>	<b>100.00%</b>	<b>\$ 129,313,286</b>	<b>100.00%</b>

<b>APPLICATION OF FUNDS</b>	<b>FY2022</b>		<b>FY2023</b>	
SALARIES / WAGES	\$ 70,391,646	59.43%	\$ 74,073,238	57.28%
CONTRACTED SERVICES	9,959,684	8.41%	11,036,084	8.53%
SUPPLIES / MATERIALS	4,620,759	3.90%	4,677,576	3.62%
OTHER CHARGES	28,415,007	23.99%	29,057,104	22.47%
EQUIPMENT / BLDGS	1,252,692	1.06%	6,528,784	5.05%
TRANSFERS	3,800,909	3.21%	3,940,500	3.05%
<b>TOTAL</b>	<b>\$ 118,440,696</b>	<b>100.00%</b>	<b>\$ 129,313,286</b>	<b>100.00%</b>

## ADMINISTRATION SUMMARY

	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Requested Budget 2022-2023</b>	<b>Approved Budget 2022-2023</b>
OFFICE OF THE SUPERINTENDENT	342,323	329,328	338,122	397,830	397,830
BOARD OF EDUCATION	299,492	323,981	258,836	258,336	258,336
PERSONNEL DEPARTMENT	362,052	357,997	443,862	489,471	489,471
FINANCE OFFICE	704,790	740,292	717,347	722,752	722,752
INFORMATION TECHNOLOGY	595,994	494,532	490,282	590,424	590,424
NON-DIST CENTRAL SUPPORT	135,911	83,363	65,000	61,500	61,500
COMMUNICATIONS & ACCOUNTABILITY	90,492	97,413	95,101	102,443	102,443
<b>TOTAL</b>	<b>2,531,054</b>	<b>2,426,904</b>	<b>2,408,550</b>	<b>2,622,755</b>	<b>2,622,755</b>



## **OFFICE OF THE SUPERINTENDENT**

### **Program Description**

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

### **Objectives**

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION  
OFFICE OF THE SUPERINTENDENT**

152 & 153

JD Edwards Dept. 1520000  
Munis Dept. 152 & 153

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	321,418	314,994	298,599	310,922	3.0	367,130	3.0	367,130	3.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	30,656	8,990	14,750	10,000		10,000		10,000	
ADVERTISING	-								
SOFTWARE MAINTENANCE AGREEMENT	200		541	1,200		1,200		1,200	
CONTRACTED SERVICES	30,856	8,990	15,291	11,200		11,200		11,200	
<b>SUPPLIES AND MATERIALS</b>									
GENERAL SUPPLIES	117	6,929	5,694	2,000		7,000		7,000	
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS CHARGES	1,290	1,577		1,500		1,500		1,500	
TRAVEL / PROF DEV	6,930	3,173	23	4,000		4,000		4,000	
MILEAGE - IN COUNTY	-								
MILEAGE - OUT OF COUNTY									
DUES, SUBS & PUBLICATIONS	1,275	5,630	6,044	6,000		6,000		6,000	
REGISTRATION FEES	1,670	1,030		1,000		1,000		1,000	
PSSAM DUES									
SITE LICENSE	201			1,500					
OTHER CHARGES	11,365	11,410	6,067	14,000		12,500		12,500	
<b>EQUIPMENT</b>									
SPECIAL EQ	1,579		3,677	-		-		-	
<b>OFFICE OF THE SUPERINTENDENT TOTAL</b>	<b>365,336</b>	<b>342,323</b>	<b>329,328</b>	<b>338,122</b>	<b>3.0</b>	<b>397,830</b>	<b>3.0</b>	<b>397,830</b>	<b>3.0</b>

# **BOARD OF EDUCATION**

## **Program Description**

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

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

## **Objectives**

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION  
BOARD OF EDUCATION**

**1510000  
151**

**JD Edwards Dept.  
Munis Dept.**

**1510000  
151**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	31,684	31,035	31,736	31,736		31,736		31,736	
<b>CONTRACTED SERVICES</b>									
CONSULTANT SERVICES	15,768	22,258	24,758	-		-		-	
LEGAL FEES	238,873	101,012	136,871	100,000		100,000		100,000	
AUDIT FEES	66,800	68,110	67,000	70,000		70,000		70,000	
ADVERTISING	-	-	-	800		800		800	
<b>CONTRACTED SERVICES</b>	<b>321,441</b>	<b>191,380</b>	<b>228,629</b>	<b>170,800</b>		<b>170,800</b>		<b>170,800</b>	
<b>SUPPLIES AND MATERIALS</b>									
GENERAL SUPPLIES - PUBLIC RELATIONS	300	23,312	28,073	5,000		5,000		5,000	
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS CHARGES	3,996	3,402	(145)	6,500		6,500		6,500	
TRAVEL / PROF DEV	2,996	3,818		7,000		5,000		5,000	
MILEAGE - IN COUNTY	-	-		-		-		-	
MILEAGE - OUT OF COUNTY	260	549		500		500		500	
DUES, SUBS & PUBLICATIONS	31,934	42,880	34,763	35,300		36,300		36,300	
REGISTRATION FEES	2,015	3,118	925	2,000		2,500		2,500	
<b>OTHER CHARGES</b>	<b>41,201</b>	<b>53,765</b>	<b>35,543</b>	<b>51,300</b>		<b>50,800</b>		<b>50,800</b>	
<b>BOARD OF EDUCATION TOTAL</b>	<b>394,626</b>	<b>299,492</b>	<b>323,981</b>	<b>258,836</b>		<b>258,336</b>		<b>258,336</b>	

# **PERSONNEL DEPARTMENT**

## **Program Description**

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

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

## **Objectives**

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION  
PERSONNEL DEPARTMENT**

**1580000  
158**

**JD Edwards Dept.  
Munis Dept.**

**1580000  
158**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	417,268	331,650	322,813	407,362	5.0	432,971	5.0	432,971	5.0
<b>CONTRACTED SERVICES</b>									
RISK & SAFETY CONSULTANT SERVICES	1,790	2,078	2,097	2,500		2,500		2,500	
NEGOTIATION EXPENSE	720	882	1,600	500		500		500	
ADVERTISING	4,618	1,580	1,558	2,500		2,500		2,500	
SOFTWARE MAINTENANCE	4,152	5,779	4,390	4,500		4,500		4,500	
AWARDS / PRIZES	2,328	1,570	3,423	2,500		2,500		2,500	
<b>CONTRACTED SERVICES</b>	<b>13,608</b>	<b>11,889</b>	<b>13,068</b>	<b>12,500</b>		<b>12,500</b>		<b>12,500</b>	
<b>SUPPLIES AND MATERIALS</b>									
FORMS	534	646	1,430	750		750		750	
TESTING & EVALUATION MATERIALS	(2,494)	(1,125)	(1,053)	(1,500)		(1,500)		(1,500)	
<b>SUPPLIES AND MATERIALS</b>	<b>(1,959)</b>	<b>(479)</b>	<b>377</b>	<b>(750)</b>		<b>(750)</b>		<b>(750)</b>	
<b>OTHER CHARGES</b>									
INSERVICE TRAINING	255	495		1,000		1,000		1,000	
TRAVEL / PROF DEV	3,460	488		1,500		1,500		1,500	
MILEAGE - IN COUNTY	-			-		-		-	
MILEAGE - OUT OF COUNTY	1,683	391		1,750		1,750		1,750	
DUES, SUBS & PUBLICATIONS	1,001	607	1,367	1,500		1,500		1,500	
REGISTRATION FEES	1,135	1,310		1,250		1,250		1,250	
TEACHER RECRUITMENT	-	-		750		750		750	
SITE LICENSE	14,673	15,700	16,461	17,000		37,000		37,000	
<b>OTHER CHARGES</b>	<b>22,207</b>	<b>18,992</b>	<b>17,828</b>	<b>24,750</b>		<b>44,750</b>		<b>44,750</b>	
<b>EQUIPMENT</b>									
SPECIAL EQ	54	-	3,910	-		-		-	
<b>PERSONNEL DEPARTMENT TOTAL</b>	<b>451,177</b>	<b>362,052</b>	<b>357,997</b>	<b>443,862</b>	<b>5.0</b>	<b>489,471</b>	<b>5.0</b>	<b>489,471</b>	<b>5.0</b>

## **FINANCE OFFICE**

### **Program Description**

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION  
FINANCE OFFICE**

**1560000  
156**

**JD Edwards Dept.  
Munis Dept.**

**1560000  
156**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	597,413	616,184	628,734	674,497	10.00	694,902	10.00	694,902	10.00
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERVICES	1,350	2,482		3,500		3,500		3,500	
DUPLICATING EQUIP RENTAL (ADMIN)	22,196	9,543		23,000		-		-	
EQUIPMENT MAINTENANCE	-	3,510	4,292	-		6,000		6,000	
<b>CONTRACTED SERVICES</b>	<b>23,546</b>	<b>15,535</b>	<b>4,292</b>	<b>26,500</b>		<b>9,500</b>		<b>9,500</b>	
<b>SUPPLIES AND MATERIALS</b>									
OFFICE SUPPLIES (ADMIN)	3,768	5,100	7,318	4,000		6,000		6,000	
TAGGABLE/SENSITIVE SUPPLIES	3,666	-		2,100		2,100		2,100	
DUPLICATING SUPPLIES	-	-		-		-		-	
COMPUTER SUPPLIES	944	-	170	500		500		500	
<b>SUPPLIES AND MATERIALS</b>	<b>8,378</b>	<b>5,100</b>	<b>7,488</b>	<b>6,600</b>		<b>8,600</b>		<b>8,600</b>	
<b>OTHER CHARGES</b>									
TRAINING	2,503	3,247	2,339	4,000		4,000		4,000	
TRAVEL / PROF DEV	106	211		1,750		1,750		1,750	
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY	400	510	460	500		500		500	
DUES, SUBS & PUBLICATIONS	3,104	3,158	2,487	3,500		3,500		3,500	
<b>OTHER CHARGES</b>	<b>6,113</b>	<b>7,126</b>	<b>5,286</b>	<b>9,750</b>		<b>9,750</b>		<b>9,750</b>	
<b>TRANSFERS</b>									
INDIRECT COST RECOVERY	63,407	60,846	94,491	-		-		-	
<b>FINANCE OFFICE TOTAL</b>	<b>698,856</b>	<b>704,790</b>	<b>740,292</b>	<b>717,347</b>	<b>10.00</b>	<b>722,752</b>	<b>10.00</b>	<b>722,752</b>	<b>10.00</b>



# **INFORMATION TECHNOLOGY**

## **Program Description**

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

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

**Payroll/Personnel/Position Control Systems**

**Budgeting/Schools/Leave/Financial Accounting Systems**

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

**Supplies/Materials/Foods Inventory Systems**

**Tax/Utility/Billings and Collections**

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

**ADMINISTRATION  
INFORMATION TECHNOLOGY**

**1590000  
159**

**JD Edwards Dept.  
Munis Dept.**

**1590000  
159**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	152,242	144,814	144,994	138,873	2.0	364,629	4.0	364,629	4.0
<b>CONTRACTED SERVICES</b>									
DPEC CONTRACTED SERVICES						45,000		45,000	
BUS / COMPUTER EQUIP RENTAL	-			-		-		-	
HOSTED ERP SYSTEM	188,485	241,944	192,640	195,500		176,295		176,295	
<b>CONTRACTED SERVICES</b>	188,485	241,944	192,640	195,500		221,295		221,295	
<b>SUPPLIES AND MATERIALS</b>									
DPEC SUPPLIES	700			1,500		2,000		2,000	
<b>OTHER CHARGES</b>									
DPEC OTHER CHARGES	-			-		2,500		2,500	
<b>EQUIPMENT</b>									
SPECIAL EQ	-			-		-		-	
<b>TRANSFERS</b>									
TRANSFER TO OTHER FUNDS	207,749	209,236	156,898	154,409					
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>549,176</b>	<b>595,994</b>	<b>494,532</b>	<b>490,282</b>	<b>2.0</b>	<b>590,424</b>	<b>4.0</b>	<b>590,424</b>	<b>4.0</b>

## **NON-DISTRIBUTED CENTRAL SUPPORT**

### **Program Description**

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

**ADMINISTRATION  
NON-DIST.CENTRAL SUPPORT**

1600000  
160

JD Edwards Dept.  
Munis Dept.

1600000  
160

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>									
SW - BUDGET (NON-POSTING)				-		-		-	
MISCELLANEOUS PERSONNEL									
LABOR CLEARING	(32,144)	54,317	20,393						
<b>SALARIES AND WAGES</b>	(32,144)	54,317	20,393	-		-		-	
<b>CONTRACTED SERVICES</b>									
SPECIFIC PROJECTS	23,363	12,394	12,725	15,000		15,000		15,000	
<b>SUPPLIES AND MATERIALS</b>									
OFFICE SUPPLIES	-								
PRINTING SUPPLIES	7,031	7,633	5,983	7,500		7,500		7,500	
<b>OTHER CHARGES</b>									
BANK CHARGES	42,698	43,370	6,966	11,000		7,500		7,500	
POSTAGE	26,544	18,197	36,648	24,000		24,000		24,000	
TRAVEL									
DUES AND SUBSCRIPTIONS			649						
<b>OTHER CHARGES</b>	69,242	61,567	44,262	35,000		31,500		31,500	
<b>EQUIPMENT</b>									
SPECIAL EQ	-			7,500		7,500		7,500	
<b>NON-DIST. CENTRAL SUPPORT TOTAL</b>	67,491	135,911	83,363	65,000		61,500		61,500	

## **COMMUNICATIONS AND ACCOUNTABILITY**

### **Program Description**

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

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

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

**ADMINISTRATION  
COMMUNICATIONS & ACCOUNTABILITY**

**1610075  
161**

JD Edwards Dept.  
Munis Dept.

**1610075  
161**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	83,998	88,187	97,413	91,851	1.0	99,193	1.0	99,193	1.0
<b>CONTRACTED SERVICES</b>									
TESTING & SCORING	-	246		500		500		500	
<b>SUPPLIES AND MATERIALS</b>									
GENERAL SUPPLIES	163	1,145		1,500		1,500		1,500	
<b>OTHER CHARGES</b>									
POSTAGE	-	-							
TRAVEL	438	599		500		500		500	
MILEAGE	241	100		500		500		500	
REGISTRATION FEES	210	215		250		250		250	
<b>OTHER CHARGES</b>	889	914		1,250		1,250		1,250	
<b>COMMUNICATIONS &amp; ACCOUNTABILITY TOTAL</b>	<b>85,050</b>	<b>90,492</b>	<b>97,413</b>	<b>95,101</b>	<b>1.0</b>	<b>102,443</b>	<b>1.0</b>	<b>102,443</b>	<b>1.0</b>

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# **MID-LEVEL ADMINISTRATION SUMMARY**

	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Requested Budget 2022-2023</b>	<b>Approved Budget 2022-2023</b>
INSTRUCTIONAL DIRECTION SERVICES	1,306,284	1,470,088	1,431,691	1,607,312	1,607,312
SCHOOL ADMINISTRATION REGULAR	5,115,872	5,362,967	5,330,642	5,628,908	5,628,908
SCHOOL ADMINISTRATION VOC ED	201,894	162,329	152,177	158,835	158,835
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	56,134	62,263	62,263
<b>TOTAL</b>	<b>6,624,050</b>	<b>6,995,384</b>	<b>6,970,644</b>	<b>7,457,319</b>	<b>7,457,319</b>



## **INSTRUCTIONAL DIRECTION SERVICES**

### **Program Description**

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION  
INSTRUCTIONAL DIRECTION SERVICES**

**1610000  
162 & 164**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,260,800	1,283,921	1,460,946	1,400,191	16.0	1,582,062	17.5	1,582,062	17.5
<b>SUPPLIES AND MATERIALS</b>									
TEXTBOOKS									
OFFICE SUPPLIES	89	428	1,534	3,500		1,750		1,750	
TAGGABLE SENSITIVE SUPPLIES	3,221	2,934	3,449			3,000		3,000	
GENERAL SUPPLIES									
<b>SUPPLIES AND MATERIALS</b>	3,310	3,362	4,983	3,500		4,750		4,750	
<b>OTHER CHARGES</b>									
TRAVEL	4,940	5,803	219	5,000		5,000		5,000	
OTHER CHARGES	-	-	140	-		-		-	
MILEAGE	17,224	10,313	1,981	16,500		12,500		12,500	
DUES, SUBS & PUBLICATIONS	1,068	2,787	1,405	3,500		2,500		2,500	
REGISTRATION FEES	329	99	414	500		500		500	
<b>OTHER CHARGES</b>	23,561	19,002	4,159	25,500		20,500		20,500	
<b>EQUIPMENT</b>									
SPECIAL EQ	-			2,500					
MISC EQ									
<b>EQUIPMENT</b>				2,500					
<b>INSTRUCTIONAL DIRECTION SERVICES TOTAL</b>	<b>1,287,671</b>	<b>1,306,284</b>	<b>1,470,088</b>	<b>1,431,691</b>	<b>16.0</b>	<b>1,607,312</b>	<b>17.5</b>	<b>1,607,312</b>	<b>17.5</b>

## **SCHOOL ADMINISTRATION - REGULAR**

### **Program Description**

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

### **Objectives:**

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION  
SCHOOL ADMINISTRATION REGULAR**

2500009/2500003  
250

JD Edwards Dept. 2500009/2500003  
Munis Dept. 250

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	4,990,853	4,911,255	5,142,737	5,134,742	71.0	5,422,008	71.5	5,422,008	71.5
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	-	153		-		-		-	
REPAIR OF EQUIPMENT	66,900	66,900	66,900	66,900		66,900		66,900	
SOFTWARE MAINTENANCE	9,732	31,016	31,421	31,500		31,500		31,500	
<b>CONTRACTED SERVICES</b>	76,632	98,069	98,321	98,400		98,400		98,400	
<b>SUPPLIES AND MATERIALS</b>									
OFFICE SUPPLIES	71,959	72,253	73,135	72,500		72,500		72,500	
TAGGABLE SENSITIVE SUPPLIES	2,480	5,390	10,403	5,000		2,500		2,500	
<b>SUPPLIES AND MATERIALS</b>	74,439	77,643	83,537	77,500		75,000		75,000	
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS				-		-		-	
INSERVICE TRAINING	2,037	-		2,500		-		-	
COMMENCEMENT EXPENSES	11,057	24,749	29,179	12,000		20,000		20,000	
TRAVEL	298	30	-	500		500		500	
REGISTRATION FEES			8,550	-		8,000		8,000	
MILEAGE	8,371	4,127	642	5,000		5,000		5,000	
<b>OTHER CHARGES</b>	21,763	28,905	38,371	20,000		33,500		33,500	
<b>EQUIPMENT</b>									
OFFICE EQ / FURN	-	-	-	-		-		-	
SPECIAL EQ	-	-	-	-		-		-	
<b>EQUIPMENT</b>									
<b>SCHOOL ADMINISTRATION - REGULAR TOTAL</b>	<b>5,163,687</b>	<b>5,115,872</b>	<b>5,362,967</b>	<b>5,330,642</b>	<b>71.0</b>	<b>5,628,908</b>	<b>71.5</b>	<b>5,628,908</b>	<b>71.5</b>

## **SCHOOL ADMINISTRATION - CAREER CENTER**

### **Program Description**

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

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

**2510003  
251**

JD Edwards Dept.  
Munis Dept.

**2510003  
251**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	199,988	199,235	162,329	152,177	2.0	158,835	2.0	158,835	2.0
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS		843							
INSERVICE TRAINING									
COMMENCEMENT EXPENSES									
TRAVEL		371							
MILEAGE - IN COUNTY									
MILEAGE - OUT OF COUNTY		996							
DUES AND SUBSCRIPTIONS		450							
OTHER CHARGES		2,659							
<b>SCHOOL ADMIN - CAREER CENTER TOTAL</b>	<b>199,988</b>	<b>201,894</b>	<b>162,329</b>	<b>152,177</b>	<b>2.0</b>	<b>158,835</b>	<b>2.0</b>	<b>158,835</b>	<b>2.0</b>

## **CAREER AND TECHNOLOGY - ADMINISTRATIVE**

### **Program Description**

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

**MID-LEVEL ADMINISTRATION  
CAREER & TECHNOLOGY ED ADMINISTRATION**

**2420007  
251**

**JD Edwards Dept.  
Munis Dept.**

**2420007  
251**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	95,915			52,134	1.0	56,763	1.0	56,763	1.0
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS CHARGES	231			750		1,500		1,500	
TRAVEL	1,790			1,750		2,500		2,500	
MILEAGE - IN COUNTY	-								
MILEAGE - OUT OF COUNTY	1,185			1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	450			500		500		500	
<b>OTHER CHARGES</b>	<b>3,657</b>			<b>4,000</b>		<b>5,500</b>		<b>5,500</b>	
<b>CAREER &amp; TECHNOLOGY ED ADMIN TOTAL</b>	<b>99,572</b>			<b>56,134</b>	<b>1.0</b>	<b>62,263</b>	<b>1.0</b>	<b>62,263</b>	<b>1.0</b>



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## INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Requested Budget 2022-2023	Approved Budget 2022-2023
ART	1,222,851	1,248,521	1,273,153	1,348,511	1,348,511
ENGLISH	3,029,991	3,279,307	3,330,262	3,180,015	3,180,015
ENGLISH NEP/LEP	92,567	93,046	96,000	160,000	160,000
FOREIGN LANGUAGE	834,568	911,355	1,057,516	906,817	906,817
TECH ED	938,619	817,273	1,032,384	880,188	880,188
MATHEMATICS	3,055,911	3,146,480	3,271,256	3,364,003	3,364,003
MEDIA SERVICES	1,180,434	1,225,114	1,379,999	1,429,550	1,429,550
MUSIC	2,157,700	1,917,018	2,258,564	2,311,757	2,311,757
PHYSICAL EDUCATION	2,233,939	2,252,872	2,444,135	2,508,686	2,508,686
SCIENCE	2,445,870	2,566,601	2,661,864	2,940,893	2,940,893
SOCIAL STUDIES	2,087,389	2,340,673	2,446,299	2,736,249	2,736,249
OUTDOOR SCHOOL	247,851	24,400	255,600	270,600	270,600
FAMILY LIFE	21,137	90,957	23,000	40,438	40,438
READING INSTRUCTION	272,904	300,434	298,993	328,059	328,059
INSTRUCTIONAL ASSESSMENT NEEDS	9,456	85	28,200	28,200	28,200
INSTRUCTIONAL COMPUTER RESOURCES	838,997	634,190	823,551	828,913	828,913
OTHER INSTRUCTIONAL PROGRAMS	16,028,648	15,636,159	16,796,531	18,555,565	18,555,565
GIFTED AND TALENTED	19,655	15,738	63,000	63,000	63,000
TARGETED LEARNING ASSISTANCE	88,577	5,049	160,000	160,000	160,000
COLLEGE AND CAREER READINESS	253,776	252,191	303,500	273,000	273,000
ACADEMIC VILLAGES	832,488	743,596	976,234	921,318	921,318
VOCATIONAL ED T & I	1,543,664	1,594,088	1,661,030	1,856,088	1,856,088
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	320,130	429,796	469,360	488,975	488,975
PRINT SHOP	75,592	81,200	85,800	85,800	85,800
GUIDANCE	1,872,880	1,929,285	1,922,288	1,987,130	1,987,130
NON-DISTRIBUTED EXPENDITURES	1,673,121	3,136,997	1,953,331	2,207,209	2,207,209
CENTRAL PURCHASING	88,398	49,469	65,000	92,500	92,500
NON-DISTRIBUTED OPERATIONS	109,999	27,503	27,000	27,000	27,000
PSYCHOLOGICAL SERVICES	611,187	632,458	1,233,780	1,311,871	1,311,871
HIGH SCHOOL DROPOUT PREVENTION	88,103	83,047	96,900	102,856	102,856
CURRICULUM DEVELOPMENT & INSERVICE	140,415	161,417	250,000	250,000	250,000
<b>INSTRUCTIONAL - REGULAR TOTAL</b>	<b>44,416,819</b>	<b>45,626,315</b>	<b>48,744,528</b>	<b>51,645,192</b>	<b>51,645,192</b>

# **ART**

## **Program Description**

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

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

Knowledge of art and its relationship to the history of people

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

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

The ability to make aesthetic judgments

The potential to produce visual expressions through art media

An awareness and understanding of art careers

**INSTRUCTION  
ART**

2000009  
200

JD Edwards Dept.  
Munis Dept.

2000009  
200

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	1,169,516	1,140,161	1,179,897	1,198,893	16.7	1,274,161	17.0	1,274,161	17.0
<b>CONTRACTED SERVICES</b>									
REPAIR OF EQUIPMENT	2,741	2,860		2,860		3,250		3,250	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	67,652	79,830	66,991	67,600		67,600		67,600	
<b>OTHER CHARGES</b>									
MILEAGE - RESOURCE PERSONNEL	62	-	-	300					
<b>EQUIPMENT</b>									
CLASSROOM FURN / EQ	2,727	-	1,633	3,500		3,500		3,500	
<b>ART TOTAL</b>	<u>1,242,697</u>	<u>1,222,851</u>	<u>1,248,521</u>	<u>1,273,153</u>	<u>16.7</u>	<u>1,348,511</u>	<u>17.0</u>	<u>1,348,511</u>	<u>17.0</u>

# **ENGLISH LANGUAGE ARTS**

## **Program Description**

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

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

**INSTRUCTION  
ENGLISH / LANGUAGE ARTS**

**2010009 / 2210002  
201**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,813,288	2,961,968	3,260,797	3,278,262	45.3	3,128,015	42.0	3,128,015	42.0
<b>CONTRACTED SERVICES</b>									
CONT SERV - ENGLISH VERTICAL TEAMS	4,950	299		10,000		10,000		10,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	33,427	44,804	18,509	42,000		42,000		42,000	
TAGGABLE SENSITIVE SUPPLIES		22,920		-		-		-	
<b>TEXTBOOK &amp; INST'L SUPPLIES</b>	33,427	67,724	18,509	42,000		42,000		42,000	
<b>ENGLISH / LANGUAGE ARTS TOTAL</b>	<b>2,851,665</b>	<b>3,029,991</b>	<b>3,279,307</b>	<b>3,330,262</b>	<b>45.3</b>	<b>3,180,015</b>	<b>42.0</b>	<b>3,180,015</b>	<b>42.0</b>

## **LIMITED ENGLISH PROFICIENCY**

### **Program Description**

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

**INSTRUCTION  
ENGLISH NEP / LEP**

**2010008  
201**

**JD Edwards Dept.  
Munis Dept.**

**2010008  
201**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	64,827	92,567	93,046	95,000		145,000		145,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS - LEP	10,113			1,000		15,000		15,000	
<b>EQUIPMENT</b>									
MISC EQ - LEP	-								
<b>ENGLISH NEP / LEP TOTAL</b>	<b>74,940</b>	<b>92,567</b>	<b>93,046</b>	<b>96,000</b>		<b>160,000</b>		<b>160,000</b>	



# **WORLD LANGUAGES**

## **Program Description**

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

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

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

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

**INSTRUCTION  
FOREIGN LANGUAGES**

**2020009  
202**

**JD Edwards Dept.  
Munis Dept.**

**2020009  
202**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	770,355	825,409	908,344	1,004,058	15.5	885,617	13.0	885,617	13.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	1,308	437	1,090	24,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	2,993	549	816	26,658		8,000		8,000	
TAGGABLE SENSITIVE SUPPLIES									
TEXTBOOK & INST'L SUPPLIES	2,993	549	816	26,658		8,000		8,000	
<b>OTHER CHARGES</b>									
TRAVEL	146	5,056		2,600		5,000		5,000	
REGISTRATION		2,440	1,105			2,000		2,000	
MILEAGE - OUT OF COUNTY	830	678		200		1,200		1,200	
OTHER CHARGES	976	8,173	1,105	2,800		8,200		8,200	
<b>FOREIGN LANGUAGE TOTAL</b>	<b>775,632</b>	<b>834,568</b>	<b>911,355</b>	<b>1,057,516</b>	<b>15.5</b>	<b>906,817</b>	<b>13.0</b>	<b>906,817</b>	<b>13.0</b>

# **TECHNOLOGY EDUCATION**

## **Program Description**

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

**INSTRUCTION  
TECHNOLOGY EDUCATION / COMPUTER SCIENCE**

**2030000  
203**

**JD Edwards Dept.  
Munis Dept.**

**2030000  
203**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	595,618	892,394	778,731	981,884	13.0	838,188	11.0	838,188	11.0
<b>CONTRACTED SERVICES</b>									
REPAIR OF EQUIPMENT	390	678	1,270	2,000		2,000		2,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	20,935	31,282	27,292	38,000		30,000		30,000	
<b>EQUIPMENT</b>									
SPECIAL EQ	3,534	14,265	9,980	10,500		10,000		10,000	
<b>TECHNOLOGY EDUCATION TOTAL</b>	<b>620,478</b>	<b>938,619</b>	<b>817,273</b>	<b>1,032,384</b>	<b>13.0</b>	<b>880,188</b>	<b>11.0</b>	<b>880,188</b>	<b>11.0</b>

# **MATHEMATICS**

## **Program Description**

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

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

**INSTRUCTION  
MATHEMATICS**

**2040000  
204**

**JD Edwards Dept.  
Munis Dept.**

**2040000  
204**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,973,928	2,973,724	3,122,404	3,223,656	45.0	3,334,203	45.0	3,334,203	45.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	678	770	(4)						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	78,177	67,710	23,930	42,800		25,000		25,000	
TAGGABLE SENSITIVE SUPPLIES	19,209	13,370		-		-		-	
TEXTBOOKS				-		-		-	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>97,386</b>	<b>81,080</b>	<b>23,930</b>	<b>42,800</b>		<b>25,000</b>		<b>25,000</b>	
<b>OTHER CHARGES</b>									
TRAVEL	527	40		2,000		2,000		2,000	
REGISTRATION FEES	-	297	150	2,800		2,800		2,800	
<b>OTHER CHARGES</b>	<b>527</b>	<b>337</b>	<b>150</b>	<b>4,800</b>		<b>4,800</b>		<b>4,800</b>	
<b>MATHEMATICS TOTAL</b>	<b>3,072,519</b>	<b>3,055,911</b>	<b>3,146,480</b>	<b>3,271,256</b>	<b>45.0</b>	<b>3,364,003</b>	<b>45.0</b>	<b>3,364,003</b>	<b>45.0</b>

## **LIBRARY MEDIA**

### **Program Vision**

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

### **Program Mission**

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

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

### **Program Goals & Objectives**

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

**INSTRUCTION  
MEDIA SERVICES**

**2300000  
230**

JD Edwards Dept.  
Munis Dept.

**2300000  
230**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	988,727	1,003,938	1,048,301	1,194,199	16.6	1,231,550	17.0	1,231,550	17.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	4,345	14,738	19,194	28,000		28,000		28,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
LIBRARY MEDIA - NON-DISTRIBUTED				120,000		130,000		130,000	
MAGAZINES / NEWSPAPERS - NON-DIST				4,000		4,000		4,000	
MATERIALS OF INSTRUCTION				31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	147,601	157,651	153,221	155,000		165,000		165,000	
<b>OTHER CHARGES</b>									
TEACHER OF THE YEAR	5,609	1,057	4,398	2,800		5,000		5,000	
<b>EQUIPMENT</b>									
SPECIAL EQ	-			-		-		-	
COMPUTER EQUIP	11,044	3,050	-	-		-		-	
EQUIPMENT	11,044	3,050							
<b>MEDIA SERVICES TOTAL</b>	<b>1,157,327</b>	<b>1,180,434</b>	<b>1,225,114</b>	<b>1,379,999</b>	<b>16.6</b>	<b>1,429,550</b>	<b>17.0</b>	<b>1,429,550</b>	<b>17.0</b>



# **MUSIC**

## **Program Description**

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

**INSTRUCTION  
MUSIC**

**2050000  
205**

**JD Edwards Dept.  
Munis Dept.**

**2050000  
205**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,794,957	1,936,316	1,757,901	1,993,014	28.0	2,046,207	28.0	2,046,207	28.0
<b>CONTRACTED SERVICES</b>									
TRANSPORTATION - MUSIC	54,694	35,634	-	62,500		62,500		62,500	
TRANSPORTATION - MUSIC FEST			-						
MUSICAL INSTR - TUNING	-		-						
RENTAL	-		2,120						
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	12,499	6,583	11,623	12,500		12,500		12,500	
MUSIC FESTIVAL	15,247	6,653	-	20,000		20,000		20,000	
OTHER CONTRACTED SERVICES	9,183	5,887	5,921	8,200		8,200		8,200	
<b>CONTRACTED SERVICES</b>	<b>91,622</b>	<b>54,759</b>	<b>19,664</b>	<b>103,200</b>		<b>103,200</b>		<b>103,200</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	52,246	50,295	48,764	42,000		42,000		42,000	
TAGGABLE / SENSITIVE SUPPLIES			26,214						
MUSIC SUPPLIES				4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS				17,500		17,500		17,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>52,246</b>	<b>50,295</b>	<b>74,978</b>	<b>63,850</b>		<b>63,850</b>		<b>63,850</b>	
<b>OTHER CHARGES</b>									
MILEAGE - RESOURCE PERSONNEL	8,126	5,184	2,240	8,500		8,500		8,500	
DUES, SUBS & PUBLICATIONS				-		-		-	
<b>OTHER CHARGES</b>	<b>8,126</b>	<b>5,184</b>	<b>2,240</b>	<b>8,500</b>		<b>8,500</b>		<b>8,500</b>	
<b>EQUIPMENT</b>									
SPEECH / DRAMA EQUIPMENT	74,180	111,146	62,235	90,000		90,000		90,000	
<b>MUSIC TOTAL</b>	<b>2,021,131</b>	<b>2,157,700</b>	<b>1,917,018</b>	<b>2,258,564</b>	<b>28.0</b>	<b>2,311,757</b>	<b>28.0</b>	<b>2,311,757</b>	<b>28.0</b>

## **PHYSICAL EDUCATION**

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

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

### **Elementary**

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

### **Middle**

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

### **High**

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

**INSTRUCTION  
PHYSICAL EDUCATION / HEALTH**

**2060000  
206 & 209**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,000,355	2,100,418	2,015,789	2,220,685	29.0	2,250,061	28.0	2,250,061	28.0
<b>CONTRACTED SERVICES</b>									
CONSULTANT SERVICES	113,662	112,280	142,282	175,000		175,000		175,000	
ATHLETIC TRAINER PROGRAM	-	-	-	4,725		4,725		4,725	
ATHLETIC EVENT WORKER				500					
<b>CONTRACTED SERVICES</b>	113,662	112,280	142,282	180,225		179,725		179,725	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	15,614	7,093	3,741	15,875		7,500		7,500	
TAGGABLE SENSITIVE SUPPLIES	362	9,142	11,308						
COMPUTER SOFTWARE	-								
GENERAL SUPPLIES	5,142	332	46,543	5,000		49,750		49,750	
STADIUM SUPPLIES	2,979	3,725	1,049	4,000		4,000		4,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	24,096	20,291	62,641	24,875		61,250		61,250	
<b>OTHER CHARGES</b>									
TRAVEL	195	605		500		500		500	
MILEAGE - OUT OF COUNTY	149	345	807	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	237	-	-	700		-		-	
REGISTRATION FEES	-	-	-	-		-		-	
<b>OTHER CHARGES</b>	581	950	807	2,900		2,200		2,200	
<b>EQUIPMENT</b>									
INSTRUCTIONAL EQ	752		31,353						
SPECIAL EQ	-	-	-	15,450		15,450		15,450	
<b>EQUIPMENT</b>	752		31,353	15,450		15,450		15,450	
<b>PHYSICAL EDUCATION / HEALTH TOTAL</b>	<b>2,139,447</b>	<b>2,233,939</b>	<b>2,252,872</b>	<b>2,444,135</b>	<b>29.0</b>	<b>2,508,686</b>	<b>28.0</b>	<b>2,508,686</b>	<b>28.0</b>

# **SCIENCE**

## **Program Description**

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

### **Elementary**

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

### **Middle**

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

### **High**

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

**INSTRUCTION  
SCIENCE**

**2070000  
207**

JD Edwards Dept.  
Munis Dept.

**2070000  
207**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,155,960	2,377,901	2,509,062	2,552,864	36.0	2,836,893	39.0	2,836,893	39.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	1,200	-	312	15,000		-		-	
TRANSPORTATION - SCIENCE FAIR	7,216	-	-	20,000		20,000		20,000	
REPAIR OF EQUIPMENT				2,000		2,000		2,000	
<b>CONTRACTED SERVICES</b>	8,416		312	37,000		22,000		22,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	48,842	47,852	42,560	50,000		60,000		60,000	
TAGGABLE SENSITIVE SUPPLIES	20,794	20,118	-	20,000		20,000		20,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	69,636	67,970	42,560	70,000		80,000		80,000	
<b>OTHER CHARGES</b>									
TRAVEL	-	-	-	1,000		1,000		1,000	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	373	-	-	1,000		1,000		1,000	
REGISTRATION FEES	158	-	-	-		-		-	
<b>OTHER CHARGES</b>	531			2,000		2,000		2,000	
<b>EQUIPMENT</b>									
SPECIAL EQ	-	-	14,667	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	11,448	-	-	-		-		-	
<b>EQUIPMENT</b>	11,448		14,667						
<b>SCIENCE TOTAL</b>	<b>2,245,991</b>	<b>2,445,870</b>	<b>2,566,601</b>	<b>2,661,864</b>	<b>36.0</b>	<b>2,940,893</b>	<b>39.0</b>	<b>2,940,893</b>	<b>39.0</b>

# **SOCIAL STUDIES**

## **Program Description**

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

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

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

**INSTRUCTION  
SOCIAL STUDIES**

**2080000  
208**

JD Edwards Dept.  
Munis Dept.

**2080000  
208**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,800,299	1,939,523	2,324,906	2,409,699	35.0	2,699,649	38.0	2,699,649	38.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	4,731	5,904	1,260	6,500		6,500		6,500	
TRANS. FIELD TRIPS & MOCK TRIAL	8,048	3,175		8,300		8,300		8,300	
<b>CONTRACTED SERVICES</b>	12,779	9,079	1,260	14,800		14,800		14,800	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	12,285	16,867	11,173	15,000		15,000		15,000	
TAGGABLE SENSITIVE SUPPLIES		97,924	-						
GENERAL SUPPLIES	1,957	1,880	1,215	1,900		1,900		1,900	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	14,243	116,672	12,388	16,900		16,900		16,900	
<b>OTHER CHARGES</b>									
TRAVEL	1,908	160		1,650		1,650		1,650	
POSTAGE			740	-		-		-	
MILEAGE	820	381	179	1,250		1,250		1,250	
DUES, SUBS & PUBLICATIONS				-		-		-	
REGISTRATION FEES	1,690	1,100	1,200	2,000		2,000		2,000	
<b>OTHER CHARGES</b>	4,417	1,641	2,119	4,900		4,900		4,900	
<b>EQUIPMENT</b>									
INSTRUCTIONAL EQ		20,475							
<b>SOCIAL STUDIES TOTAL</b>	<b>1,831,739</b>	<b>2,087,389</b>	<b>2,340,673</b>	<b>2,446,299</b>	<b>35.0</b>	<b>2,736,249</b>	<b>38.0</b>	<b>2,736,249</b>	<b>38.0</b>



# **OUTDOOR EDUCATION**

## **Program Description**

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

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

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

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

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

## **Elementary**

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

## **Middle**

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

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

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

## **High**

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

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

**INSTRUCTION  
OUTDOOR SCHOOL**

**2100009 / 2100010  
210**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	35,205	40,787		42,000		42,000		42,000	
<b>CONTRACTED SERVICES</b>									
CONTRACTUAL SERVICES	100,026	101,934	24,400	100,000		100,000		100,000	
TRANSPORTATION	25,618	22,310		25,000		40,000		40,000	
BACKGROUND / FINGERPRINTING				2,000		2,000		2,000	
FACILITY RENTAL	70,349	71,996		71,600		71,600		71,600	
<b>CONTRACTED SERVICES</b>	195,993	196,240	24,400	198,600		213,600		213,600	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
GENERAL SUPPLIES	12,763	9,213		13,000		13,000		13,000	
<b>OTHER CHARGES</b>									
MILEAGE	1,205	1,255		2,000		2,000		2,000	
<b>OTHER CHARGES</b>	1,205	1,255	-	2,000		2,000		2,000	
<b>EQUIPMENT</b>									
SPECIAL EQ		356		-		-		-	
<b>OUTDOOR SCHOOL TOTAL</b>	<b>245,166</b>	<b>247,851</b>	<b>24,400</b>	<b>255,600</b>		<b>270,600</b>		<b>270,600</b>	

## **HEALTH**

### **Program Description**

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

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

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

**INSTRUCTION  
FAMILY LIFE**

**2110009  
211**

**JD Edwards Dept.  
Munis Dept.**

**2110009  
211**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>			68,755			17,438		17,438	
<b>CONTRACTED SERVICES</b>									
CONTRACTUAL SERVICES		150		500		500		500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	-	-	-	-		-		-	
GENERAL SUPPLIES	4,766	20,987	22,202	22,500		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES	4,766	20,987	22,202	22,500		22,500		22,500	
<b>FAMILY LIFE TOTAL</b>	<b>4,766</b>	<b>21,137</b>	<b>90,957</b>	<b>23,000</b>		<b>40,438</b>		<b>40,438</b>	

## **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**

**2120000**  
**212**

JD Edwards Dept.  
Munis Dept.

**2120000**  
**212**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	269,277	272,904	300,434	298,993	4.0	328,059	4.0	328,059	4.0
<b>READING INSTRUCTION TOTAL</b>	<u>269,277</u>	<u>272,904</u>	<u>300,434</u>	<u>298,993</u>	<u>4.0</u>	<u>328,059</u>	<u>4.0</u>	<u>328,059</u>	<u>4.0</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**

**2130000**  
**213**

JD Edwards Dept.  
Munis Dept.

**2130000**  
**213**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	11,342	4,298		19,500		19,500		19,500	
<b>CONTRACTED SERVICES</b>									
TESTING & SCORING	6,521	5,158	85	8,500		8,500		8,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
TESTING & EVALUATION MATERIALS	-			-		-		-	
<b>OTHER CHARGES</b>									
MILEAGE	-			200		200		200	
<b>INSTRUCTIONAL ASSESSMENT NEEDS TOTAL</b>	<b>17,864</b>	<b>9,456</b>	<b>85</b>	<b>28,200</b>		<b>28,200</b>		<b>28,200</b>	



# **INSTRUCTIONAL COMPUTER RESOURCES**

## **Program Description**

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

**INSTRUCTION**  
**INSTRUCTIONAL COMPUTER RESOURCES**

**2140009 / 2140013**  
**214**

**JD Edwards Dept.**  
**Munis Dept.**

**2140009 / 2140013**  
**214**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	140,433	103,014	44,405	83,596	1.0	88,958	1.0	88,958	1.0
<b>CONTRACTED SERVICES</b>									
EQUIPMENT MAINTENANCE	-			-		-		-	
READ 180 & MATH 180 PLUS ALBERT AP LICENSE									
SOFTWARE MAINTENANCE	120,566	458,519	159,242	158,840		158,840		158,840	
RENEW LICENSE (A)	23,560	25,820	73,904	128,615		128,615		128,615	
<b>CONTRACTED SERVICES</b>	<u>144,126</u>	<u>484,339</u>	<u>233,147</u>	<u>287,455</u>		<u>287,455</u>		<u>287,455</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
COMPUTER SUPPLIES	21,672	7,935	56,102	40,000		40,000		40,000	
INSTRUCTIONAL SOFTWARE	-								
TAGGABLE SENSITIVE SUPPLIES	56,504	204,949	142,298	300,000		200,000		200,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>78,176</u>	<u>212,883</u>	<u>198,400</u>	<u>340,000</u>		<u>240,000</u>		<u>240,000</u>	
<b>OTHER CHARGES</b>									
TRAVEL	-			-		-		-	
MILEAGE	1,233	770	273	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	1,000	1,000	500	1,000		1,000		1,000	
SITE LICENSE	59,316			60,000		60,000		60,000	
<b>OTHER CHARGES</b>	<u>61,549</u>	<u>1,770</u>	<u>773</u>	<u>62,500</u>		<u>62,500</u>		<u>62,500</u>	
<b>EQUIPMENT</b>									
COMPUTERS	3,150	36,990	157,465	50,000		150,000		150,000	
<b>INSTRUCTIONAL COMPUTER RESOURCES</b>									
<b>TOTAL</b>	<u>427,434</u>	<u>838,997</u>	<u>634,190</u>	<u>823,551</u>	<u>1.0</u>	<u>828,913</u>	<u>1.0</u>	<u>828,913</u>	<u>1.0</u>

## **OTHER REGULAR PROGRAMS**

### **Program Description**

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

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

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

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

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

**INSTRUCTION  
OTHER REGULAR PROGRAMS**

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

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	14,886,175	15,295,994	14,957,396	15,780,545	227.5	16,968,129	244.0	16,968,129	244.0
<b>CONTRACTED SERVICES</b>									
CONSULTANT SERVICES				2,800		2,800		2,800	
CONTRACTUAL SERVICES	28,109	111,750	267,468	31,500		275,000		275,000	
<b>CONTRACTED SERVICES</b>	28,109	111,750	267,468	34,300		277,800		277,800	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
SCHOOL ALLOTMENTS (A)	-	-		38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	588,931	486,030	281,009	622,050		390,000		390,000	
MATERIALS OF INSTRUCTION	338,159	54,464	51,397	250,000		250,000		250,000	
HANDWRITING / LANGUAGE ARTS TEXTBOOK	-			-		-		-	
TAGGABLE / SENSITIVE SUPPLIES	1,601	13,368	11,842	-		-		-	
GENERAL SUPPLIES	3,660	479	4,397	4,000		4,000		4,000	
MATERIALS - GRADES 1-3				-		-		-	
READING / MATH / SCIENCE MATERIALS				-		-		-	
MATERIAL OF INSTR - READING - NON DIST	66,453	63,149	62,650	67,000		67,000		67,000	
PREKINDERGARTEN ACCR.				-		160,000		160,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	998,804	617,490	411,295	981,686		909,636		909,636	
<b>EQUIPMENT</b>									
COMPUTER EQUIP	-	3,414	-	-		400,000		400,000	
<b>OTHER REGULAR PROGRAMS</b>									
<b>TOTAL</b>	<b>15,913,089</b>	<b>16,028,648</b>	<b>15,636,159</b>	<b>16,796,531</b>	<b>227.5</b>	<b>18,555,565</b>	<b>244.0</b>	<b>18,555,565</b>	<b>244.0</b>

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

# **ACCELERATION & ENRICHMENT PROGRAMS**

## **Program Description**

### **Statement of Purpose**

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

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

### **Mission Statement**

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

### **Belief Statements**

Acceleration and Enrichment programs support the beliefs that:

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

**INSTRUCTION  
GIFTED & TALENTED**

**2350000  
235**

**JD Edwards Dept.  
Munis Dept.**

**2350000  
235**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
GIFTED & TALENTED COMPETITIONS	-			3,000		3,000		3,000	
AP TESTING WAIVERS				30,000		30,000		30,000	
ENRICHMENT - ONLINE COURSES	5,435	-	-	5,000		5,000		5,000	
CONTRACTED SERVICES	5,435			38,000		38,000		38,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	23,190	19,655	15,738	25,000		25,000		25,000	
<b>GIFTED &amp; TALENTED TOTAL</b>	<b>28,625</b>	<b>19,655</b>	<b>15,738</b>	<b>63,000</b>		<b>63,000</b>		<b>63,000</b>	

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

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

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

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

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

### **Objectives**

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

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

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

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

**INSTRUCTION  
SUMMER SCHOOL**

**2360000**  
236

JD Edwards Dept.  
Munis Dept.

**2360000**  
236

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>		5,597	34,316						
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERV. & TRANSPORTATION		1,340	1,226						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
GENERAL SUPPLIES		65	130						
<b>EQUIPMENT</b>									
SPECIAL EQ									
<b>SUMMER SCHOOL TOTAL</b>		<b>7,002</b>	<b>35,672</b>						



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

**2370000**  
**237**

JD Edwards Dept.  
Munis Dept.

**2370000**  
**237**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	53,845	48,119	1,258	85,000		85,000		85,000	
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERV. & TRANSPORTATION	14,468	24,565	1,500	45,000		45,000		45,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
GENERAL SUPPLIES	6,575	15,892	2,291	30,000		30,000		30,000	
<b>TARGETED LEARNING ASSISTANCE &amp; MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL</b>	<b>74,888</b>	<b>88,577</b>	<b>5,049</b>	<b>160,000</b>		<b>160,000</b>		<b>160,000</b>	

## **COLLEGE AND CAREER READINESS**

### **Program Description**

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

Eligibility for the dual enrollment program is determined as follows:

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

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

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

**INSTRUCTION**  
**COLLEGE AND CAREER READINESS**

**2380003 / 2380010**  
**238**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	3,375	4,723	1,210	25,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	-	-	-	-		-		-	
OTHER CONTRACTED SERVICES	24,105	21,170	6,956	25,000		15,000		15,000	
TRANSPORTATION - OTHER	6,122	4,308		5,500		5,500		5,500	
TESTING & SCORING	-	-	-	-		-		-	
OUTSIDE TUITION	150,935	222,808	244,024	240,000		240,000		240,000	
CONTRACTED SERVICES	181,161	248,286	250,980	270,500		260,500		260,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	590	768		8,000		2,500		2,500	
<b>COLLEGE AND CAREER READINESS TOTAL</b>	<b>185,127</b>	<b>253,776</b>	<b>252,191</b>	<b>303,500</b>		<b>273,000</b>		<b>273,000</b>	

# **ALTERNATIVE PROGRAM**

## **Program Description**

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

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

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

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

## **Objectives**

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION**  
**ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

**2190010**  
**219**

JD Edwards Dept.  
Munis Dept.

**2190010**  
**219**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,027,778	828,342	743,478	970,734	21.0	915,818	21.0	915,818	21.0
<b>CONTRACTED SERVICES</b>									
CONTRACTUAL SERVICES	5,044	2,356		2,500		2,500		2,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	379	146	45	1,000		1,000		1,000	
<b>OTHER CHARGES</b>									
TRAVEL		8							
MILEAGE - IN COUNTY	1,440	1,636	73	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
<b>OTHER CHARGES</b>	1,440	1,644	73	2,000		2,000		2,000	
<b>ACADEMIC VILLAGES / AUXILIARY PROGRAMS</b>									
<b>TOTAL</b>	<b>1,034,640</b>	<b>832,488</b>	<b>743,596</b>	<b>976,234</b>	<b>21.0</b>	<b>921,318</b>	<b>21.0</b>	<b>921,318</b>	<b>21.0</b>

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

### **Program Description**

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

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

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

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

**2400000 / 2410000  
240**

**JD Edwards Dept.  
Munis Dept.**

**2400000 / 2410000  
240**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,582,944	1,330,783	1,341,247	1,446,030	21.0	1,593,388	21.0	1,593,388	21.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	25,517	15,804	32,822	40,000		40,000		40,000	
REPAIR OF EQUIPMENT		-	-						
CONTRACTED SERVICES	25,517	15,804	32,822	40,000		40,000		40,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	166,310	144,190	209,241	155,000		200,200		200,200	
MATERIALS (CATEG)	-	-	-						
MATERIALS - SPECIAL INSTRUCTIONAL	-	-	-						
MATERIALS - SMALL HAND TOOLS (CATE G)	-	-	-						
TEXTBOOKS & INST'L SUPPLIES	166,310	144,190	209,241	155,000		200,200		200,200	
<b>OTHER CHARGES</b>									
DUES AND SUBSCRIPTIONS			1,025						
MILEAGE - TEACHERS / TA	1,568	895		2,500		2,500		2,500	
REGISTRATION FEES	12,936	10,843	240	12,500		12,500		12,500	
OTHER CHARGES	14,504	11,738	1,265	15,000		15,000		15,000	
<b>EQUIPMENT</b>									
CLASSROOM FURN / EQ	14,284	41,148	9,513	5,000		7,500		7,500	
SPECIAL EQ									
MISC EQ (CATEG)									
EQUIPMENT	14,284	41,148	9,513	5,000		7,500		7,500	
<b>CAREER &amp; TECHNOLOGY ED T &amp; I TOTAL</b>	<b>1,803,559</b>	<b>1,543,664</b>	<b>1,594,088</b>	<b>1,661,030</b>	<b>21.0</b>	<b>1,856,088</b>	<b>21.0</b>	<b>1,856,088</b>	<b>21.0</b>

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

### **Program Description**

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

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

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

### **Business Education**

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

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

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



**INSTRUCTION  
FAMILY & CONSUMER SCIENCE**

**2430000  
243**

JD Edwards Dept.  
Munis Dept.

**2430000  
243**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	276,989	290,174	399,366	434,360	6.0	451,975	6.0	451,975	6.0
<b>CONTRACTED SERVICES</b>									
REPAIR OF EQUIPMENT	849	755		-		-		-	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	25,529	24,065	30,220	28,000		30,000		30,000	
<b>OTHER CHARGES</b>									
MILEAGE - TEACHERS / TA	372	409	210	2,000		2,000		2,000	
<b>EQUIPMENT</b>									
INSTRUCTIONAL EQ	-	4,726	-	5,000		5,000		5,000	
<b>FAMILY &amp; CONSUMER SCIENCE TOTAL</b>	<b>303,739</b>	<b>320,130</b>	<b>429,796</b>	<b>469,360</b>	<b>6.0</b>	<b>488,975</b>	<b>6.0</b>	<b>488,975</b>	<b>6.0</b>

## **PRINT SHOP**

### **Program Description**

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

**INSTRUCTION  
PRINT SHOP**

**2200009  
220**

**JD Edwards Dept.  
Munis Dept.**

**2200009  
220**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	33,581	-	5,184	10,000	-	10,000	-	10,000	-
<b>CONTRACTED SERVICES</b>									
REPAIR OF EQUIPMENT	1,378	-	2,830	3,500		3,500		3,500	
DUPLICATING EQUIPMENT RENTAL	58,223	57,252	51,991	59,800		59,800		59,800	
<b>CONTRACTED SERVICES</b>	59,601	57,252	54,821	63,300		63,300		63,300	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
PRINTING SUPPLIES	12,617	18,340	21,195	15,000		15,000		15,000	
PRINT SHOP - CASH RECEIVED	(1,363)			(2,500)		(2,500)		(2,500)	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	11,254	18,340	21,195	12,500		12,500		12,500	
<b>EQUIPMENT</b>									
SPECIAL EQ	-	-	-	-		-		-	
<b>PRINT SHOP TOTAL</b>	<b>104,437</b>	<b>75,592</b>	<b>81,200</b>	<b>85,800</b>		<b>85,800</b>		<b>85,800</b>	

# **SCHOOL COUNSELING**

## **Program Description**

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

The program consists of:

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

**INSTRUCTION  
GUIDANCE**

**2600000**  
260

JD Edwards Dept.  
Munis Dept.

**2600000**  
260

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,728,418	1,866,507	1,928,670	1,914,798	26.0	1,979,640	26.0	1,979,640	26.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	123	505	615	-		-		-	
RESOURCE MATERIALS	-	-	-	1,740		1,740		1,740	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	123	505	615	1,740		1,740		1,740	
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS CHARGES	-	1,110		4,500		4,500		4,500	
REGISTRATION FEES	567	4,321		500		500		500	
TRAVEL	-	437		500		500		500	
MILEAGE - OUT OF COUNTY	-	-	-	250		250		250	
<b>OTHER CHARGES</b>	567	5,868		5,750		5,750		5,750	
<b>GUIDANCE TOTAL</b>	<b>1,729,108</b>	<b>1,872,880</b>	<b>1,929,285</b>	<b>1,922,288</b>	<b>26.0</b>	<b>1,987,130</b>	<b>26.0</b>	<b>1,987,130</b>	<b>26.0</b>

## **NON-DISTRIBUTED EXPENDITURES**

### **Program Description**

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

**INSTRUCTION  
NON-DISTRIBUTED EXPENDITURES**

**2250000**  
225

JD Edwards Dept.  
Munis Dept.

**2250000**  
225

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	778,732	986,658	1,371,385	917,631		1,171,509		1,171,509	
<b>CONTRACTED SERVICES</b>									
FIELD TRIPS / ACADEMIC COMPETITIONS	-	-	-	-		-		-	
OTHER CONTRACTED SERVICES	725	11,300	-	12,500		12,500		12,500	
CONTRACTED SERVICES	725	11,300		12,500		12,500		12,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	-	-	-	-		-		-	
TEXTBOOKS - SPECIAL	147,675	547,616	1,652,853	875,000		875,000		875,000	
GENERAL SUPPLIES	4,604	26,083	32,395	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	152,279	573,700	1,685,248	880,000		880,000		880,000	
<b>OTHER CHARGES</b>									
OTHER CHARGES	773	-	-	-		-		-	
INSERVICE TRAINING	577	333	-	-		-		-	
COMPETITION	35,822	14,022	-	40,000		40,000		40,000	
POSTAGE	-	-	8,293	-		-		-	
MILEAGE - IN COUNTY	849	1,215	157	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	-	-	-	200		200		200	
REGISTRATION FEES	-	-	625	-		-		-	
OTHER CHARGES	38,022	15,570	9,075	43,200		43,200		43,200	
<b>EQUIPMENT</b>									
SPECIAL EQ	-	-	-	-		-		-	
<b>TRANSFERS</b>									
TRANSFER TO OTHER FUNDS	112,881	85,893	71,289	100,000		100,000		100,000	
<b>NON-DISTRIBUTED EXPENDITURES TOTAL</b>	<b>1,082,639</b>	<b>1,673,121</b>	<b>3,136,997</b>	<b>1,953,331</b>		<b>2,207,209</b>		<b>2,207,209</b>	

# **CENTRAL PURCHASING**

## **Program Description**

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

## **Objectives**

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

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

Continue to publish the annual bid schedule



**INSTRUCTION  
CENTRAL PURCHASING**

**2260000  
226**

JD Edwards Dept.  
Munis Dept.

**2260000  
226**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS & PAPER	89,948	79,074	35,789	65,000		80,000		80,000	
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERVICES		9,324	13,680			12,500		12,500	
<b>CENTRAL PURCHASING TOTAL</b>	<b>89,948</b>	<b>88,398</b>	<b>49,469</b>	<b>65,000</b>		<b>92,500</b>		<b>92,500</b>	

## **NON-DISTRIBUTED OPERATIONS**

### **Program Description**

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

**INSTRUCTION  
NON-DISTRIBUTED OPERATIONS**

**2270000  
229**

**JD Edwards Dept.  
Munis Dept.**

**2270000  
229**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
COMPUTER AND GENERAL SUPPLIES		39,906							
<b>CONTRACTED SERVICES</b>									
REPAIR OF FURNITURE	351	49,898	334	2,000		2,000		2,000	
<b>EQUIPMENT</b>									
CLASSROOM FURN / EQ	2,472	20,196	27,169	25,000		25,000		25,000	
CLASSROOM FURN / EQ	-	-	-	-		-		-	
EQUIPMENT	2,472	20,196	27,169	25,000		25,000		25,000	
<b>NON-DISTRIBUTED OPERATIONS</b>									
<b>TOTAL</b>	<b>2,823</b>	<b>109,999</b>	<b>27,503</b>	<b>27,000</b>		<b>27,000</b>		<b>27,000</b>	

## **PSYCHOLOGICAL SERVICES**

### **Program Description**

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

**INSTRUCTION  
PSYCHOLOGICAL SERVICES**

**2550009  
255**

**JD Edwards Dept.  
Munis Dept.**

**2550009  
255**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	624,365	591,184	618,442	1,207,430	15.0	1,288,021	16.0	1,288,021	16.0
<b>CONTRACTED SERVICES</b>									
CONSULTANT SERVICES	4,643	3,150		-		-		-	
REPAIR OF EQUIPMENT	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<u>4,643</u>	<u>3,150</u>							
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
TAGGABLE SENSITIVE SUPPLIES		3,680							
GENERAL SUPPLIES		1,340	636						
TEST & EVALUATION SUP	<u>7,322</u>	<u>6,600</u>	<u>7,019</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>7,322</u>	<u>11,620</u>	<u>7,654</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
<b>OTHER CHARGES</b>									
TRAVEL	1,432	173		500		500		500	
MILEAGE	5,597	4,029	3,477	10,500		8,000		8,000	
LICENSES	-		552						
REGISTRATION FEES	<u>2,590</u>	<u>1,032</u>	<u>2,332</u>	<u>3,500</u>		<u>3,500</u>		<u>3,500</u>	
DUES, SUBS & PUBLICATIONS	-			350		350		350	
<b>OTHER CHARGES</b>	<u>9,619</u>	<u>5,234</u>	<u>6,361</u>	<u>14,850</u>		<u>12,350</u>		<u>12,350</u>	
<b>PSYCHOLOGICAL SERVICES TOTAL</b>	<u>645,949</u>	<u>611,187</u>	<u>632,458</u>	<u>1,233,780</u>	<u>15.0</u>	<u>1,311,871</u>	<u>16.0</u>	<u>1,311,871</u>	<u>16.0</u>

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

## **Program Description**

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

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

**INSTRUCTION**  
**HIGH SCHOOL DROPOUT PREVENTION**

**4900401**  
**290**

JD Edwards Dept.  
Munis Dept.

**4900401**  
**290**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	62,996	79,759	80,546	83,900	3.0	89,056	3.0	89,056	3.0
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERVICES - PROJECT YES	2,459	2,719	-	5,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
SUPPLIES - HIGH SCHOOL DROPOUT	2,000	-	-	2,000		2,000		2,000	
MATERIALS - PROJECT YES	2,500	4,500	494	4,300		4,300		4,300	
TEXTBOOKS & INST'L SUPPLIES	4,500	4,500	494	6,300		6,300		6,300	
<b>OTHER CHARGES</b>									
COMMUNICATIONS - OTHER	-			-		-		-	
REGISTRATION FEES	-			-		-		-	
MILEAGE - IN COUNTY	1,271	1,125	2,007	1,700		2,500		2,500	
FIELD TRIPS	1,536								
OTHER CHARGES	2,806	1,125	2,007	1,700		2,500		2,500	
<b>HIGH SCHOOL DROPOUT PREVENTION TOTAL</b>	<b>72,761</b>	<b>88,103</b>	<b>83,047</b>	<b>96,900</b>	<b>3.0</b>	<b>102,856</b>	<b>3.0</b>	<b>102,856</b>	<b>3.0</b>

# **CURRICULUM DEVELOPMENT & INSERVICE**

## **Program Description**

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

## **Curriculum**

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

## **Instruction**

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

## **Assessment**

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

## **Support of School Based Initiatives**

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



**INSTRUCTION  
CURRICULUM DEVELOPMENT & INSERVICE**

**1630000  
163**

**JD Edwards Dept.  
Munis Dept.**

**1630000  
163**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	114,732	103,795	69,658	175,000		175,000		175,000	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	7,932	5,207	78,995	-		-		-	
CONSULTANT SERVICES				-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	-	10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	<b>7,932</b>	<b>5,207</b>	<b>78,995</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>									
MATERIALS OF INSTRUCTION	1,788	-	249	-		-		-	
WORKSHOP MATERIALS				-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT				5,000		5,000		5,000	
CURRICULUM DEV (BUDGET USE)				-		-		-	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>1,788</b>		<b>249</b>	<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	
<b>OTHER CHARGES</b>									
DUES & SUBSCRIPTIONS			3,457	60,000		60,000		60,000	
REGISTRATION FEES	5,810	18,970	9,057	-		-		-	
TRAVEL	23,419	10,952	-	-		-		-	
MILEAGE - OUT OF COUNTY	2,021	1,492	-	-		-		-	
<b>OTHER CHARGES</b>	<b>31,250</b>	<b>31,413</b>	<b>12,514</b>	<b>60,000</b>		<b>60,000</b>		<b>60,000</b>	
<b>CURRICULUM DEVELOPMENT &amp; INSERVICE TOTAL</b>	<b>155,702</b>	<b>140,415</b>	<b>161,417</b>	<b>250,000</b>		<b>250,000</b>		<b>250,000</b>	

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## **SPECIAL EDUCATION - REGULAR PROGRAM**

### **Program Description**

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

### **Objectives**

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION  
SUMMARY**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	9,736,551	10,259,290	10,293,069	11,080,092	198.6	11,333,595	201.0	11,333,595	201.0
<b>CONTRACTED SERVICES</b>									
HEARING / VISION IMPAIRED	237,409	47,060	-	20,000		80,000		80,000	
EXTENDED SCHOOL PROGRAM	977	3,843	457	6,000					
INSTRUCTIONAL SUPPORT						6,000		6,000	
IMPROV OF INST'L SERV		6,517	6,170						
REGULAR PROGRAMS	1,361,195	1,480,520	1,740,019	1,538,500		1,638,500		1,638,500	
INFANT / TODDLER		158,323	154,795	160,000		160,000		160,000	
<b>CONTRACTED SERVICES</b>	<u>1,599,580</u>	<u>1,696,263</u>	<u>1,901,441</u>	<u>1,724,500</u>		<u>1,884,500</u>		<u>1,884,500</u>	
<b>SUPPLIES AND MATERIALS</b>									
EXTENDED SCHOOL PROGRAM	203	146		-		-		-	
INSTRUCTIONAL SUPPORT	3,262	12,129	4,504	5,500		5,500		5,500	
IMPROV OF INST'L SERV									
REGULAR PROGRAMS	<u>35,518</u>	<u>17,901</u>	<u>27,961</u>	<u>35,000</u>		<u>35,000</u>		<u>35,000</u>	
<b>SUPPLIES AND MATERIALS</b>	<u>38,983</u>	<u>30,176</u>	<u>32,465</u>	<u>40,500</u>		<u>40,500</u>		<u>40,500</u>	
<b>OTHER CHARGES</b>									
EXTENDED SCHOOL PROGRAM									
INSTRUCTIONAL SUPPORT	13,526	3,583	1,364	4,500		4,500		4,500	
REGULAR PROGRAMS	36,612	18,157	14,010	22,500		22,500		22,500	
INFANT / TODDLER	<u>9,444</u>	<u>3,942</u>	<u>1,344</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	
<b>OTHER CHARGES</b>	<u>60,032</u>	<u>32,923</u>	<u>18,058</u>	<u>29,500</u>		<u>29,500</u>		<u>29,500</u>	
<b>EQUIPMENT</b>									
REGULAR PROGRAMS	<u>656</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
<b>EQUIPMENT</b>	<u>656</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
<b>TRANSFERS</b>									
NON - PUBLIC PLACEMENTS	<u>3,645,735</u>	<u>3,257,002</u>	<u>2,920,049</u>	<u>3,540,000</u>		<u>3,534,000</u>		<u>3,534,000</u>	
<b>TRANSFERS</b>	<u>3,645,735</u>	<u>3,257,002</u>	<u>2,920,049</u>	<u>3,540,000</u>		<u>3,534,000</u>		<u>3,534,000</u>	
<b>SPECIAL EDUCATION - SUMMARY TOTAL</b>	<u>15,081,536</u>	<u>15,275,655</u>	<u>15,165,082</u>	<u>16,414,592</u>	<u>198.6</u>	<u>16,822,095</u>	<u>201.0</u>	<u>16,822,095</u>	<u>201.0</u>

**SPECIAL EDUCATION  
HEARING / VISION IMPAIRED**

**3660007 / 3660008  
366**

**JD Edwards Dept. 3660007 / 3660008  
Munis Dept. 366**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>						20,000		20,000	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	237,409	45,619	-	20,000		80,000		80,000	
OUTSIDE TUITION		1,441	-	-		-		-	
<b>CONTRACTED SERVICES</b>	237,409	47,060	-	20,000		80,000		80,000	
<b>HEARING IMPAIRED TOTAL</b>	<b>237,409</b>	<b>47,060</b>		<b>20,000</b>		<b>100,000</b>		<b>100,000</b>	

**SPECIAL EDUCATION  
EXTENDED SCHOOL PROGRAM**

**3630008  
363**

**JD Edwards Dept.  
Munis Dept.**

**3630008  
363**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	116,518	109,451	10,258	109,156		10,000		10,000	
<b>CONTRACTED SERVICES</b>									
THERAPY - OT / PT	977			-		-		-	
CONTRACTED SERVICES			457						
SCHOOL NURSES		3,843		6,000					
CONTRACTED SERVICES	977	3,843	457	6,000					
<b>SUPPLIES AND MATERIALS</b>									
CONSUMABLES	203	146	-	-		-		-	
<b>OTHER CHARGES</b>									
MILEAGE - IN COUNTY				-		-		-	
REGISTRATION FEES	-	-	-	-		-		-	
OTHER CHARGES	-	-	-	-		-		-	
<b>EXTENDED SCHOOL PROGRAM TOTAL</b>	<b>117,698</b>	<b>113,440</b>	<b>10,715</b>	<b>115,156</b>		<b>10,000</b>		<b>10,000</b>	

**SPECIAL EDUCATION  
NONPUBLIC PLACEMENTS**

**3560008**  
356

JD Edwards Dept.  
Munis Dept.

**3560008**  
356

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>TRANSFERS</b>									
TUITION NONPUBLIC DAY (A)	1,681,756	1,438,131	1,318,726	1,600,000		1,600,000		1,600,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,925,452	1,779,012	1,570,384	1,900,000		1,900,000		1,900,000	
TRANSFER TO OTHER LEA'S IN MD	38,527	39,859	30,939	40,000		34,000		34,000	
<b>TRANSFERS</b>	<b>3,645,735</b>	<b>3,257,002</b>	<b>2,920,049</b>	<b>3,540,000</b>		<b>3,534,000</b>		<b>3,534,000</b>	
<b>NONPUBLIC PLACEMENTS</b>									
<b>TOTAL</b>	<b>3,645,735</b>	<b>3,257,002</b>	<b>2,920,049</b>	<b>3,540,000</b>		<b>3,534,000</b>		<b>3,534,000</b>	

(A) STATE PORTION  
(B) LOCAL PORTION

**SPECIAL EDUCATION  
INSTRUCTIONAL SUPPORT**

**3590009  
359**

**JD Edwards Dept.  
Munis Dept.**

**3590009  
359**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	282,147	286,923	310,648	307,895	3.0	332,567	3.0	332,567	3.0
<b>SUPPLIES AND MATERIALS</b>									
OFFICE SUPPLIES	3,262	12,129	4,504	5,500		5,500		5,500	
<b>CONTRACTED SERVICES</b>		6,021	6,020			6,000		6,000	
<b>OTHER CHARGES</b>									
TRAVEL	433	733		750		750		750	
MILEAGE - IN COUNTY	5,309	2,296	256	3,000		3,000		3,000	
MILEAGE - OUT OF COUNTY	-								
DUES, SUBS & PUBLICATIONS	7,784	305	165	750		750		750	
REGISTRATION FEES	-	250	943	-		-		-	
<b>OTHER CHARGES</b>	13,526	3,583	1,364	4,500		4,500		4,500	
<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>298,935</b>	<b>308,657</b>	<b>322,537</b>	<b>317,895</b>	<b>3.0</b>	<b>348,567</b>	<b>3.0</b>	<b>348,567</b>	<b>3.0</b>



**SPECIAL EDUCATION  
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

**3600009  
360**

**JD Edwards Dept.  
Munis Dept.**

**3600009  
360**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	21,447	10,026	1,974	10,000		5,000		5,000	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES		496	150	-		-		-	
CONSULTANT SERVICES	-	-	-	-		-		-	
CONTRACTED SERVICES	-	496	150	-		-		-	
<b>SUPPLIES AND MATERIALS</b>									
WORKSHOP MATERIALS				-		-		-	
<b>OTHER CHARGES</b>									
TRAVEL	20	416							
REGISTRATION FEES & TRAING PROGRAMS	430	6,825	1,340	-		-		-	
OTHER CHARGES	450	7,241	1,340						
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICE</b>									
<b>TOTAL</b>	<b>21,897</b>	<b>17,763</b>	<b>3,464</b>	<b>10,000</b>		<b>5,000</b>		<b>5,000</b>	

**SPECIAL EDUCATION  
REGULAR PROGRAMS**

**3610008/3640008  
361, 364**

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	8,311,569	9,107,776	9,141,621	9,627,594	179.0	9,961,814	182.0	9,961,814	182.0
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERVICES	124,206	61,500	100,135	75,000		75,000		75,000	
EMOTIONALLY IMPAIRED	-	-	-	-		-		-	
PUBLIC CARRIERS	11,333	7,677	1,841	10,000		10,000		10,000	
PRIVATE AUTOMOBILES	1,324	1,615	-	-		-		-	
REPAIR OF EQUIPMENT	118	-	-	-		-		-	
EQUIPMENT MAINTENANCE	4,600	800	-	3,500		3,500		3,500	
JOB SKILLS TRAINING	-	-	-	-		-		-	
THERAPY - OT / PT / SPEECH	1,219,614	1,408,929	1,638,042	1,450,000		1,550,000		1,550,000	
SCHOOL NURSES	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<b>1,361,195</b>	<b>1,480,520</b>	<b>1,740,019</b>	<b>1,538,500</b>		<b>1,638,500</b>		<b>1,638,500</b>	
<b>SUPPLIES AND MATERIALS</b>									
MATERIALS OF INSTRUCTION	9,131	4,970	4,015	25,000		25,000		25,000	
OFFICE SUPPLIES	-	-	-	-		-		-	
COMPUTER SOFTWARE & SUPPLIES	7,342	4,589	7,334	10,000		10,000		10,000	
TAGGABLE / SENSITIVE SUPPLIES	-	-	1,015	-		-		-	
MATERIALS - PRESCHOOL PROGRAM	-	-	-	-		-		-	
MATERIALS - EMOTIONALLY IMPAIRED	-	-	-	-		-		-	
MATERIALS - CORRECTIVE READING FO	19,045	8,343	15,597	-		-		-	
MATERIALS - ACADEMIC VILLAGE WA	-	-	-	-		-		-	
MATERIALS - JOB SKILLS TRAINING	-	-	-	-		-		-	
<b>SUPPLIES AND MATERIALS</b>	<b>35,518</b>	<b>17,901</b>	<b>27,961</b>	<b>35,000</b>		<b>35,000</b>		<b>35,000</b>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS	-	298	-	-		-		-	
POSTAGE	507	183	122	-		-		-	
TRAVEL	950	1,011	-	4,000		4,000		4,000	
MILEAGE - IN COUNTY	3,747	614	12	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	19,697	2,954	5,100	17,000		17,000		17,000	
REGISTRATION FEES	10,078	12,292	7,099	-		-		-	
SITE LICENSE	1,022	567	1,582	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	610	238	95	500		500		500	
<b>OTHER CHARGES</b>	<b>36,612</b>	<b>18,157</b>	<b>14,010</b>	<b>22,500</b>		<b>22,500</b>		<b>22,500</b>	
<b>EQUIPMENT</b>									
CLASSROOM FURNITURE	656	-	-	-		-		-	
EQ - JOB SKILLS TRAINING	-	-	-	-		-		-	
COMPUTER EQUIP	-	-	-	-		-		-	
<b>EQUIPMENT</b>	<b>656</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>REGULAR PROGRAMS TOTAL</b>	<b>9,745,548</b>	<b>10,624,355</b>	<b>10,923,610</b>	<b>11,223,594</b>	<b>179.0</b>	<b>11,657,814</b>	<b>182.0</b>	<b>11,657,814</b>	<b>182.0</b>

**SPECIAL EDUCATION  
INFANT / TODDLER**

**3680008  
368**

JD Edwards Dept.  
Munis Dept.

**3680008  
368**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	370,603	396,525	524,568	587,642	7.6	616,731	8.0	616,731	8.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES		1,648	5,518						
THERAPY - OT / PT		156,674	149,277	160,000		160,000		160,000	
CONTRACTED SERVICES		158,323	154,795	160,000		160,000		160,000	
<b>OTHER CHARGES</b>									
TRAVEL	171	718							
MILEAGE - IN COUNTY	9,273	3,224	536	2,500		2,500		2,500	
POSTAGE	-	-	72	-		-		-	
COMMUNICATIONS - OTHER	-	-	735	-		-		-	
OTHER CHARGES	9,444	3,942	1,344	2,500		2,500		2,500	
<b>INFANT / TODDLER TOTAL</b>	<b>380,047</b>	<b>558,790</b>	<b>680,707</b>	<b>750,142</b>	<b>7.6</b>	<b>779,231</b>	<b>8.0</b>	<b>779,231</b>	<b>8.0</b>

SPECIAL EDUCATION  
PRESCHOOL

3690008  
369

JD Edwards Dept.  
Munis Dept.

3690008  
369

	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>Approved Budget 2021-2022</u>	<u>Staff</u>	<u>Requested Budget 2022-2023</u>	<u>Staff</u>	<u>Approved Budget 2022-2023</u>	<u>Staff</u>
SALARIES AND WAGES	634,267	348,588	304,000	437,805	9.0	387,483	8.0	387,483	8.0
PRESCHOOL TOTAL	<u>634,267</u>	<u>348,588</u>	<u>304,000</u>	<u>437,805</u>	<u>9.0</u>	<u>387,483</u>	<u>8.0</u>	<u>387,483</u>	<u>8.0</u>

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LEFT  
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# **STUDENT SERVICES**

## **Program Description**

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

## **Objectives**

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES  
TOTAL**

**3010009  
301**

**JD Edwards Dept.  
Munis Dept.**

**3010009  
301**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	583,620	527,040	535,444	609,141	7.5	593,680	7.0	593,680	7.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	-	-	-	50,000		50,000		50,000	
EQUIPMENT MAINTENANCE	-	-	-	-		-		-	
AWARDS BANQUET	(175)	2,813	6,150	2,000		2,000		2,000	
PUBLIC CARRIERS	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<u>(175)</u>	<u>2,813</u>	<u>6,150</u>	<u>52,000</u>		<u>52,000</u>		<u>52,000</u>	
<b>SUPPLIES AND MATERIALS</b>									
OFFICE SUPPLIES									
FORMS									
GENERAL SUPPLIES	2,063	650	1,452	2,000		2,000		2,000	
<b>SUPPLIES AND MATERIALS</b>	<u>2,063</u>	<u>650</u>	<u>1,452</u>	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>	
<b>OTHER CHARGES</b>									
OTHER CHARGES	-	-	16,350	-		15,000		15,000	
TRAVEL	721	1,366	-	1,500		1,500		1,500	
MILEAGE - IN COUNTY	21,419	12,625	17,315	22,500		16,000		16,000	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
DUES, SUBS & PUBLICATIONS	150	150	125	300		300		300	
REGISTRATION FEES	438	3,680	11	500		3,000		3,000	
<b>OTHER CHARGES</b>	<u>22,728</u>	<u>17,821</u>	<u>33,801</u>	<u>24,800</u>		<u>35,800</u>		<u>35,800</u>	
<b>EQUIPMENT</b>									
SPECIAL EQ	-	-	-	-		-		-	
<b>STUDENT SERVICES TOTAL</b>	<u>608,237</u>	<u>548,324</u>	<u>576,847</u>	<u>687,941</u>	<u>7.5</u>	<u>683,480</u>	<u>7.0</u>	<u>683,480</u>	<u>7.0</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.
- Provide training of staff on life saving and personal protection skills in the school environment
- Provide and maintain life sustaining materials and equipment (eg. AED's and Naloxone) in the school environment



**HEALTH SERVICES  
SUMMARY AND DETAIL**

**3050000  
305**

**JD Edwards Dept.  
Munis Dept.**

**3050000  
305**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>				-		-		-	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	-	-	-	-		-		-	
MEDICAL & DENTAL FEES	-	-	-	-		-		-	
SCHOOL NURSES	745,903	730,655	574,193	823,140		902,528		902,528	
<b>CONTRACTED SERVICES</b>	745,903	730,655	574,193	823,140		902,528		902,528	
<b>SUPPLIES AND MATERIALS</b>									
MEDICAL SUPPLIES	13,580	20,428	44,099	20,000		30,000		30,000	
GENERAL SUPPLIES	-	-	-	-		-		-	
<b>SUPPLIES AND MATERIALS</b>	13,580	20,428	44,099	20,000		30,000		30,000	
<b>EQUIPMENT</b>									
MISC EQ	-	-	-	10,000		10,000		10,000	
<b>HEALTH SERVICES TOTAL</b>	<b>759,483</b>	<b>751,083</b>	<b>618,292</b>	<b>853,140</b>		<b>942,528</b>		<b>942,528</b>	

# **STUDENT TRANSPORTATION** **GENERAL ADMINISTRATIVE DIRECTION** **AND CONTROL**

## **Program Description**

The Student Transportation Office recommends awarding of the bus contracts to private school bus owners. They also arrange and supervise the school bus routes and schedules for the various instructional programs offered to Allegany County students.

## **Objectives**

Supervise and administer a safe, efficient, and economical pupil transportation system in accordance with School Board policy and guidelines established by the Maryland State Department of Education (COMAR), the Motor Vehicle Administration and the Board of Education of Allegany County

Conduct pre-service and in-service school bus driver training programs

Serve as a liaison with the law enforcement agencies of Allegany County and the Traffic / Highway Safety Division of the State, County and Local Subdivisions

Report and review all school bus accidents

Plan and provide safe bus stops including loading and unloading areas at schools

Provide instructions for all students in bus safety programs, including evacuation drills

Review hazardous walking conditions to determine eligibility for transportation

Disseminate information to staff, bus drivers, schools, and the public whenever it affects pupil transportation operations

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

## STUDENT TRANSPORTATION SUMMARY

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	956,288	939,098	971,233	1,033,872	48.0	1,060,869	48.0	1,060,869	48.0
<b>FIXED CHARGES</b>									
REGULAR PROGRAM	65,122	-	-	-		-		-	
FIXED CHARGES	65,122	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
REGULAR PROGRAM	4,022,538	3,869,828	3,804,602	4,207,754		4,644,081		4,644,081	
HANDICAPPED PROGRAM	17,077	18,087	6,782	21,000		21,000		21,000	
STUDENT ACTIVITIES	36,065	56,920	67,152	66,500		72,500		72,500	
CENTRAL SUPPORT	8,618	24,253	19,008	12,000		21,000		21,000	
CAREER ED PROGRAM	368,230	345,762	333,712	370,000		470,000		470,000	
SUMMER PROGRAM	-	-	-	-		-		-	
CONTRACTED SERVICES	4,452,528	4,314,850	4,231,257	4,677,254		5,228,581		5,228,581	
<b>SUPPLIES AND MATERIALS</b>									
REGULAR PROGRAMS	1,475	3,569	91,183	1,500		1,500		1,500	
HANDICAPPED PROGRAMS	219,054	165,782	123,936	255,500		379,000		379,000	
CENTRAL SUPPORT	12,359	13,608	21,536	13,500		17,500		17,500	
SUPPLIES AND MATERIALS	232,888	182,958	236,655	270,500		398,000		398,000	
<b>OTHER CHARGES</b>									
REGULAR PROGRAMS	10,588	7,736	7,018	11,000		11,000		11,000	
HANDICAPPED PROGRAMS	3,200	6,796	4,510	7,000		7,000		7,000	
CENTRAL SUPPORT	35,542	25,893	11,218	43,650		43,650		43,650	
OTHER CHARGES	49,330	40,425	22,746	61,650		61,650		61,650	
<b>EQUIPMENT</b>									
REGULAR PROGRAMS				-		-		-	
HANDICAPPED PROGRAMS	277,210	197,368	157,972	198,000		309,000		309,000	
EQUIPMENT	277,210	268,727	355,367	198,000		309,000		309,000	
<b>STUDENT TRANSPORTATION TOTAL BY SUMMARY</b>	<b>6,033,366</b>	<b>5,746,058</b>	<b>5,817,258</b>	<b>6,241,276</b>	<b>48.0</b>	<b>7,058,100</b>	<b>48.0</b>	<b>7,058,100</b>	<b>48.0</b>

**STUDENT TRANSPORTATION  
REGULAR PROGRAM**

**3100020  
410**

**JD Edwards Dept.  
Munis Dept.**

**3100020  
410**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	(9,378)	5,138	(70)	15,000	1.0	15,000	1.0	15,000	1.0
<b>FIXED CHARGES</b>									
INS - VEHICLE - OTHER	65,122								
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERV	6,825	6,976	27,508	7,000		9,000		9,000	
PRIVATE BUS OPERATORS	3,972,424	3,821,580	3,765,140	4,153,939		4,587,081		4,587,081	
BUS INSPECTION	-			-		-		-	
PHYSICAL EXAMS - BUS DRIVER	11,260	9,790	11,954	11,815		13,000		13,000	
PRIVATE AUTOMOBILES	32,029	31,482		35,000		35,000		35,000	
<b>CONTRACTED SERVICES</b>	<b>4,022,538</b>	<b>3,869,828</b>	<b>3,804,602</b>	<b>4,207,754</b>		<b>4,644,081</b>		<b>4,644,081</b>	
<b>SUPPLIES AND MATERIALS</b>									
OTHER SUPPLIES			91,183						
GAS, OIL, & LUBRICANTS	1,475	-		1,500		1,500		1,500	
TAGGABLE SENSITIVE SUPPLIES		3,569							
<b>SUPPLIES AND MATERIALS</b>	<b>1,475</b>	<b>3,569</b>	<b>91,183</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS	10,588	7,736	7,018	11,000		11,000		11,000	
<b>EQUIPMENT</b>									
VEHICLES	-	-	-	-		-		-	
<b>REGULAR TRANSPORTATION TOTAL</b>	<b>4,090,345</b>	<b>3,886,270</b>	<b>3,902,733</b>	<b>4,235,254</b>	<b>1.0</b>	<b>4,671,581</b>	<b>1.0</b>	<b>4,671,581</b>	<b>1.0</b>

**STUDENT TRANSPORTATION  
HANDICAPPED PROGRAMS**

**3100021  
411**

**JD Edwards Dept.  
Munis Dept.**

**3100021  
411**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	607,378	617,978	636,666	657,106	42.0	671,722	42.0	671,722	42.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	1,190	2,797	2,398	1,500		1,500		1,500	
PUBLIC CARRIERS									
TRAVEL - NON-PUBLIC PLACEMENT	14,453	13,605	2,573	17,500		17,500		17,500	
BUS INSPECTION									
PHYSICAL EXAMS - BUS DRIVER	1,434	1,686	1,811	2,000		2,000		2,000	
PRIVATE AUTOMOBILES	-	-	-						
<b>CONTRACTED SERVICES</b>	<b>17,077</b>	<b>18,087</b>	<b>6,782</b>	<b>21,000</b>		<b>21,000</b>		<b>21,000</b>	
<b>SUPPLIES AND MATERIALS</b>									
OTHER SUPPLIES	13,802	14,487	22,796	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	133,652	89,541	55,434	160,000		260,000		260,000	
REPAIR PARTS & SUPPLIES	54,815	40,812	19,547	55,500		70,000		70,000	
VEHICLE REPAIR PARTS	16,785	20,941	26,160	21,000		30,000		30,000	
<b>SUPPLIES AND MATERIALS</b>	<b>219,054</b>	<b>165,782</b>	<b>123,936</b>	<b>255,500</b>		<b>379,000</b>		<b>379,000</b>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS	3,200	6,796	4,510	7,000		7,000		7,000	
<b>EQUIPMENT</b>									
VEHICLES	277,210	197,368	157,972	198,000		309,000		309,000	
<b>HANDICAPPED TRANSPORTATION TOTAL</b>	<b>1,123,919</b>	<b>1,006,012</b>	<b>929,866</b>	<b>1,138,606</b>	<b>42.0</b>	<b>1,387,722</b>	<b>42.0</b>	<b>1,387,722</b>	<b>42.0</b>

**STUDENT TRANSPORTATION  
STUDENT ACTIVITIES (CLEARING)**

**3100024  
413**

JD Edwards Dept.  
Munis Dept.

**3100024  
413**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
ACTIVITY BUSES	-	-		-		-		-	
PRIVATE BUS OPERATORS (A)	625	725		1,000		1,000		1,000	
FIELD TRIPS	940	695		4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	34,500	55,500	67,152	61,500		67,500		67,500	
TRANSPORTATION - OTHER	-	-	-	-		-		-	
AFTER SCHOOL BUSING	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<b>36,065</b>	<b>56,920</b>	<b>67,152</b>	<b>66,500</b>		<b>72,500</b>		<b>72,500</b>	
<b>STUDENT ACTIVITIES - TRANSPORTATION TOTAL</b>	<b>36,065</b>	<b>56,920</b>	<b>67,152</b>	<b>66,500</b>		<b>72,500</b>		<b>72,500</b>	

**(A) ALLEGANY FOOTBALL**

**STUDENT TRANSPORTATION  
CENTRAL SUPPORT**

**3100025  
414**

**JD Edwards Dept.  
Munis Dept.**

**3100025  
414**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	326,682	295,103	313,503	331,266	5.0	351,647	5.0	351,647	5.0
<b>CONTRACTED SERVICES</b>									
CONTRACTED SERVICES	4,274	18,210	10,109	12,000		14,000		14,000	
ADVERTISING									
UNIFORM RENTAL									
REPAIR OF VEHICLES	4,344	6,043	8,899			7,000		7,000	
<b>CONTRACTED SERVICES</b>	8,618	24,253	19,008	12,000		21,000		21,000	
<b>SUPPLIES AND MATERIALS</b>									
GAS, OIL, & LUBRICANTS	1,999	3,180	2,614	3,000		3,500		3,500	
OFFICE SUPPLIES	3,643	4,479	9,959	4,000		5,000		5,000	
SMALL HAND EQ / TOOLS	6,718	5,312	8,963	6,500		9,000		9,000	
TAGGABLE SENSITIVE SUPPLIES		636							
<b>SUPPLIES AND MATERIALS</b>	12,359	13,608	21,536	13,500		17,500		17,500	
<b>OTHER CHARGES</b>									
OTHER MISCELLANEOUS CHARGES	19,089	8,592		20,000		20,000		20,000	
LEA VEHICLE EXPENSES	1,298	-		1,500		1,500		1,500	
TRAVEL	2,456	512	86	2,650		2,650		2,650	
MILEAGE - OUT OF COUNTY	451	-		500		500		500	
DUES, SUBS & PUBLICATIONS	333	71	(42)	500		500		500	
REGISTRATION FEES	520	-	300	500		500		500	
COMMUNICATIONS - OTHER	1,715	7,499	6,700	5,000		5,000		5,000	
ELECTRICITY - OTHER		-							
HEAT - GAS	4,686	3,418	4,123	5,000		5,000		5,000	
SITE LICENSE	4,994	5,800	50	8,000		8,000		8,000	
<b>OTHER CHARGES</b>	35,542	25,893	11,218	43,650		43,650		43,650	
<b>EQUIPMENT</b>									
SPECIAL EQ									
VEHICLE									
COMPUTER EQUIP									
<b>EQUIPMENT</b>		71,359	197,395						
<b>CENTRAL SUPPORT - TRANSPORTATION TOTAL</b>	<b>383,201</b>	<b>430,215</b>	<b>562,660</b>	<b>400,416</b>	<b>5.0</b>	<b>433,797</b>	<b>5.0</b>	<b>433,797</b>	<b>5.0</b>

**STUDENT TRANSPORTATION  
CAREER ED PROGRAM**

**3100022  
412**

JD Edwards Dept.  
Munis Dept.

**3100022  
412**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	174	202	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
PRIVATE BUS OPERATORS	353,190	336,437	333,712	355,000		455,000		455,000	
TRANS-JOB SITES / INTERNSHIP	15,040	8,425		15,000		15,000		15,000	
TRANSPORTATION - RECRUITMENT CCTE	-	900							
TRANSPORTATION - CCTE	-	-	-						
<b>CONTRACTED SERVICES</b>	<u>368,230</u>	<u>345,762</u>	<u>333,712</u>	<u>370,000</u>		<u>470,000</u>		<u>470,000</u>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS									
<b>CAREER ED PROGRAM - TRANSPORTATION TOTAL</b>	<u>368,403</u>	<u>345,964</u>	<u>333,712</u>	<u>370,000</u>		<u>470,000</u>		<u>470,000</u>	



**STUDENT TRANSPORTATION  
SUMMER PROGRAM**

3100026  
415

JD Edwards Dept.  
Munis Dept.

3100026  
415

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	31,433	20,677	21,135	30,500		22,500		22,500	
<b>SUPPLIES AND MATERIALS</b>									
OTHER SUPPLIES	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
PRIVATE BUS OPERATORS	-	-	-	-		-		-	
<b>SUMMER PROGRAM - TRANSPORTATION TOTAL</b>	<u>31,433</u>	<u>20,677</u>	<u>21,135</u>	<u>30,500</u>		<u>22,500</u>		<u>22,500</u>	

# **OPERATION OF PLANT**

## **Program Description**

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

## **Objectives**

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

**OPERATIONS  
SUMMARY AND DETAIL**

**3150000**  
420, 421, 422

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

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	3,497,191	3,560,048	3,494,094	3,738,178	83.0	3,831,028	83.0	3,831,028	83.0
<b>FIXED CHARGES</b>									
INSURANCE - BUILDING & LIABILITY	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	47,241	102,506	57,495	70,000		75,000		75,000	
TRASH REMOVAL	99,325	105,491	108,029	100,000		115,000		115,000	
FIRE EXTINGUISHERS									
EXTERMINATION SERVICE									
HAZARDOUS CHEMICAL DISPOSAL									
STADIUM CLEAN-UP									
MOVING EXPENSE									
UPKEEP OF BUILDINGS									
DISPOSAL OF SURPLUS COMPUTERS									
ENVIRONMENTAL PROBLEMS				5,000					
<b>CONTRACTED SERVICES</b>	146,566	207,998	165,524	175,000		190,000		190,000	
<b>SUPPLIES AND MATERIALS</b>									
OTHER SUPPLIES	293,453	303,599	289,759	300,000		300,000		300,000	
GAS, OIL, & LUBRICANTS	27,007	20,627	23,119	25,000		25,000		25,000	
REPAIR PARTS & SUPPLIES	30,728	32,049	32,831	27,500		32,500		32,500	
REPAIR PARTS - MOWERS									
REPAIR PARTS - SWEEPERS									
CLOCKS & BELLS									
SNOW REMOVAL	33,451	20,667	30,373	35,000		30,000		30,000	
VEHICLE REPAIR PARTS	19,220	26,797	23,244	21,000		21,000		21,000	
TEST & EVALUATION SUP									
CLEANING SUPPLIES									
ELECTRICAL SUPPLIES	17,866	21,574	8,442	20,000		20,000		20,000	
HYGIENIC SUPPLIES									
WATER TREATMENT SUP									
SMALL HAND EQ / TOOLS	2,638	2,395	3,036						
SUPPLIES / REPAIR OF BLDG	31,980	31,562	32,803	32,500		32,500		32,500	
<b>SUPPLIES AND MATERIALS</b>	456,343	459,270	443,607	461,000		461,000		461,000	
<b>OTHER CHARGES</b>									
SPECIAL PROJECTS				-		-		-	
TRAINING PROGRAMS	3,537	2,083	700	3,000		3,000		3,000	
LEA VEHICLE EXPENSES	50	-	1,137						
TRAVEL	154	372	119	500		500		500	
MILEAGE - IN COUNTY	15	32	35	-		-		-	
DUES, SUBS & PUBLICATIONS	758	647	(33)	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS				-		-		-	
REGISTRATION FEES	-	-	670	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)				-		-		-	
<b>OTHER CHARGES</b>	4,514	3,134	2,627	4,500		4,500		4,500	
<b>SUBTOTAL THIS PAGE</b>	4,104,614	4,230,450	4,105,852	4,378,678	83.0	4,486,528	83.0	4,486,528	83.0

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

**3150000**  
420, 421, 422

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

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Actual</b>	<b>Approved</b> <b>Budget</b> <b>2021-2022</b>	<b>Staff</b>	<b>Requested</b> <b>Budget</b> <b>2022-2023</b>	<b>Staff</b>	<b>Approved</b> <b>Budget</b> <b>2022-2023</b>	<b>Staff</b>
<b>UTILITIES</b>									
COMMUNICATIONS - ELEMENTARY	47,724	39,227	34,950	42,500		37,500		37,500	
COMMUNICATIONS - MIDDLE / SEC	52,138	35,710	35,595	40,000		35,000		35,000	
COMMUNICATIONS - OTHER	13,717	72,492	115,336	50,000		105,000		105,000	
ELECTRICITY - OTHER	1,281,740	1,229,386	1,244,930	1,315,000		1,415,000		1,415,000	
GAS - OTHER	417,235	355,599	422,573	410,000		505,000		505,000	
HEAT - COAL	53,610	43,476	41,047	50,000		20,000		20,000	
HEAT - OIL	104,905	73,232	36,359	90,000		50,000		50,000	
WATER / SEWAGE CHARGES	301,648	274,771	216,611	295,000		295,000		295,000	
UTILITIES - OTHER	-	-	-	-		-		-	
<b>UTILITIES</b>	<b>2,272,717</b>	<b>2,123,893</b>	<b>2,147,401</b>	<b>2,292,500</b>		<b>2,462,500</b>		<b>2,462,500</b>	
<b>EQUIPMENT</b>									
SPECIAL EQ	9,395	115,201	273,659	40,000		20,000		20,000	
VEHICLES	-	-	-	50,000		80,000		80,000	
<b>EQUIPMENT</b>	<b>9,395</b>	<b>115,201</b>	<b>273,659</b>	<b>90,000</b>		<b>100,000</b>		<b>100,000</b>	
<b>OPERATIONS</b>									
<b>TOTAL</b>	<b>6,386,726</b>	<b>6,469,544</b>	<b>6,526,911</b>	<b>6,761,178</b>	<b>83.0</b>	<b>7,049,028</b>	<b>83.0</b>	<b>7,049,028</b>	<b>83.0</b>

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

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# **ENERGY MANAGEMENT**

## **Program Description**

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

## **Objectives**

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS**  
**ENERGY MANAGEMENT**

**3150014**  
**427**

JD Edwards Dept.  
Munis Dept.

**3150014**  
**427**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	-	-	-	-	-	-
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	1,781	1,790	-	2,250		2,250		2,250	
SPECIFIC PROJECTS									
SOFTWARE MAINTENANCE									
CONTRACTED SERVICES	1,781	1,790		2,250		2,250		2,250	
<b>OTHER CHARGES</b>									
TRAVEL	-	-	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	-	-	-	-		-		-	
MILEAGE - OUT OF COUNTY	-	-	-	-		-		-	
ENERGY CONSERVATION PROJECT				-		-		-	
OTHER CHARGES				2,000		2,000		2,000	
<b>ENERGY MANAGEMENT</b>									
<b>TOTAL</b>	1,781	1,790		4,250		4,250		4,250	

# **SECURITY, SAFETY AND RISK MANAGEMENT**

## **Program Description**

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

### **Objectives:**

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

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

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

Advise the Superintendent and the Board on all security matters

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

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

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



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

3150015  
425

JD Edwards Dept.  
Munis Dept.

3150015  
425

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	65,764	136,373	249,591	285,110		413,349		413,349	
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	49,883	94,685	151,148	140,000		175,000		175,000	
CONSULTANT SERVICES	-	-	-	-		-		-	
REPAIR OF VEHICLES	-	-	-	-		-		-	
<b>CONTRACTED SERVICES</b>	<b>49,883</b>	<b>94,685</b>	<b>151,148</b>	<b>140,000</b>		<b>175,000</b>		<b>175,000</b>	
<b>SUPPLIES AND MATERIALS</b>									
GENERAL SUPPLIES	-	-	-	2,500		5,000		5,000	
GAS, OIL, & LUBRICANTS	-	-	-	-		-		-	
<b>SUPPLIES AND MATERIALS</b>				<b>2,500</b>		<b>5,000</b>		<b>5,000</b>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS	-	-	-	750		1,500		1,500	
TRAVEL	147	-	-	500		500		500	
MILEAGE	4,709	3,571	4,680	6,000		6,000		6,000	
DUES, SUBS & PUBLICATIONS	105	-	-	-		-		-	
REGISTRATION FEES	650	45	815	1,000		1,000		1,000	
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
<b>OTHER CHARGES</b>	<b>5,611</b>	<b>3,616</b>	<b>5,495</b>	<b>8,250</b>		<b>9,000</b>		<b>9,000</b>	
<b>SECURITY, SAFETY AND RISK MANAGEMENT TOTAL</b>	<b>121,258</b>	<b>234,674</b>	<b>406,235</b>	<b>435,860</b>		<b>602,349</b>		<b>602,349</b>	

## **COMPUTER & NETWORK REPAIRS**

### **Program Description**

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

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

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

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

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

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

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

**OPERATIONS  
COMPUTER & NETWORK REPAIRS**

**3150012  
424**

**JD Edwards Dept.  
Munis Dept.**

**3150012  
424**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	462,814	458,065	473,313	480,439	7.0	533,527	7.0	533,527	7.0
<b>CONTRACTED SERVICES</b>									
CONSULTANT SERVICES	136,445	201,534	151,924	140,000		140,000		140,000	
EQUIPMENT MAINTENANCE	10,016	43,170	17,453	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	78,959	66,183	106,496	75,000		75,000		75,000	
MAINTENANCE / REPAIR OF WAN									
<b>CONTRACTED SERVICES</b>	<u>225,420</u>	<u>310,886</u>	<u>275,873</u>	<u>228,900</u>		<u>228,900</u>		<u>228,900</u>	
<b>SUPPLIES AND MATERIALS</b>									
OTHER SUPPLIES	45,831	64,168	53,789	60,000		60,000		60,000	
REPAIR PARTS & SUPPLIES	22,657	24,626	1,358	23,500		23,500		23,500	
COMPUTER SOFTWARE	-			-		-		-	
TAGGABLE SENSITIVE SUPPLIES	<u>17,602</u>	<u>69,252</u>	<u>80,146</u>	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>	
<b>SUPPLIES AND MATERIALS</b>	<u>86,090</u>	<u>158,046</u>	<u>135,292</u>	<u>133,500</u>		<u>133,500</u>		<u>133,500</u>	
<b>OTHER CHARGES</b>									
TRAINING PROGRAMS	134	-	-	1,500		1,500		1,500	
TRAVEL	-			250		250		250	
MILEAGE - IN COUNTY	10,426	10,661	12,748	10,500		10,500		10,500	
MILEAGE - OUT OF COUNTY	-			-		-		-	
COMMUNICATIONS - OTHER	-	-	-	-		-		-	
<b>OTHER CHARGES</b>	<u>10,560</u>	<u>10,661</u>	<u>12,748</u>	<u>12,250</u>		<u>12,250</u>		<u>12,250</u>	
<b>EQUIPMENT</b>									
SPECIAL EQ	<u>34,046</u>	<u>12,423</u>	<u>86,023</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
<b>EQUIPMENT</b>	<u>34,046</u>	<u>12,423</u>	<u>86,023</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
<b>TRANSFERS</b>									
TRANSFERS TO OTHER FUNDS	-	-	-	-		-		-	
<b>COMPUTER &amp; NETWORK REPAIRS TOTAL</b>	<u>818,931</u>	<u>950,082</u>	<u>983,248</u>	<u>875,089</u>	<u>7.0</u>	<u>928,177</u>	<u>7.0</u>	<u>928,177</u>	<u>7.0</u>

## **MAINTENANCE OF PLANT**

### **Program Description**

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

**MAINTENANCE  
SUMMARY AND DETAIL**

**3200000**  
435

JD Edwards Dept.  
Munis Dept.

**3200000**  
435

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	1,056,575	1,051,711	1,002,117	1,123,601	21.0	1,193,925	21.0	1,193,925	21.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	50,803	8,566	15,118	22,500		22,500		22,500	
UPKEEP OF GROUNDS	20,496	26,455	91,123	27,500		27,500		27,500	
MAINTENANCE AGREEMENT - EQUIP	10,687	32,015	35,081	-		-		-	
IMPROVEMENTS TO BLDGS	33,166	23,692	127,786	45,000		45,000		45,000	
ASBESTOS REMOVAL				30,000		30,000		30,000	
ADVERTISING				1,000		1,000		1,000	
UPKEEP OF BUILDINGS				5,000		5,000		5,000	
REPAIR OF EQUIPMENT	32,589	23,572	58,827	37,500		37,500		37,500	
ENVIRONMENTAL PROBLEMS	37,262	35,598	3,505	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE				1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	-	7,560	-	10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	185,005	157,458	331,440	186,000		186,000		186,000	
<b>SUPPLIES AND MATERIALS</b>									
GAS, OIL, & LUBRICANTS	28,756	21,731	26,514	35,000		35,000		35,000	
OFFICE SUPPLIES	-			2,500		2,500		2,500	
VEHICLE REPAIR PARTS	34,488	32,151	18,157	40,000		40,000		40,000	
EQ REPAIR PARTS	214,690	133,321	-	210,000		210,000		210,000	
MAINTENANCE SUPPLIES	9,049	104,953	254,149	-		-		-	
STOCK ITEMS	2,329	5,701	6,717	-		-		-	
SUPPLIES / REPAIR OF BLDG	112,003	92,406	142,801	130,000		130,000		130,000	
SPECIFIC PROJECTS				-		-		-	
GROUNDS MATERIALS / SUP	46,089	12,615	11,712	30,000		30,000		30,000	
UNIFORMS	2,513	3,565	3,514	4,000		4,000		4,000	
<b>SUPPLIES AND MATERIALS</b>	449,916	406,443	463,564	451,500		451,500		451,500	
<b>OTHER CHARGES</b>									
OTHER CHARGES		11	52	-		-		-	
TRAINING PROGRAMS	199		639	500		500		500	
LEA VEHICLE EXPENSES	4,016			2,500		2,500		2,500	
TRAVEL	108	532	10	1,500		1,500		1,500	
REGISTRATION FEES	-		300	-		-		-	
DUES, SUBS & PUBLICATIONS	133	71	(67)	200		200		200	
<b>OTHER CHARGES</b>	4,455	614	934	4,700		4,700		4,700	
<b>EQUIPMENT</b>									
VEHICLES		68,988	272,542	100,000		100,000		100,000	
PORTABLE TOOLS / EQ									
SPECIAL EQ	12,629	5,771	24,803	14,000		14,000		14,000	
MISC EQ									
<b>EQUIPMENT</b>	12,629	74,758	297,345	114,000		114,000		114,000	
<b>MAINTENANCE TOTAL</b>	<b>1,708,580</b>	<b>1,690,984</b>	<b>2,095,400</b>	<b>1,879,801</b>	<b>21.0</b>	<b>1,950,125</b>	<b>21.0</b>	<b>1,950,125</b>	<b>21.0</b>

## **FIXED CHARGES**

### **Program Description**

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

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

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

- Employer's share of employee fringe benefits

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

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES  
SUMMARY AND DETAIL**

3250000 / 3270000  
440, 441

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

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>OTHER CHARGES</b>									
<b>INSURANCES</b>									
INS - VEHICLE - OTHER	26,608	-		-		-		-	
INS - BUILDING & LIABILITY	311,811	539,613	507,889	530,939		535,555		535,555	
INS - INTERSCHOLASTIC SPORTS	26,644	26,644	25,434	26,650		26,650		26,650	
INS - SCHOOL BOARD INDEMNITY	34,712	720	741	-		-		-	
INS - SUPERINTENDENT'S BOND	350	30	-	-		-		-	
INS - FLOOD	65,986	22,701	(6,770)	25,000		7,750		7,750	
MEDICAL & DENTAL FEES	4,140	3,420	5,355	4,500		5,500		5,500	
EMPLOYEE ASSISTANCE				2,000		4,000		4,000	
TDA ADMINISTRATION	30,003	58,504	10,588	20,000		12,500		12,500	
<b>INSURANCES</b>	500,254	651,632	543,237	609,089		591,955		591,955	
<b>EMPLOYEE BENEFITS</b>									
INS - UNEMPLOYMENT	24,426	39,702	35,959	80,000		80,000		80,000	
INS - WORKER'S COMPENSATION	400,235	425,043	455,807	469,688		478,688		478,688	
INS - SUPP WORKER'S COMP	5,363	4,247	366	5,500		3,500		3,500	
INS - F & G LIFE INSURANCE	67,583	54,632	89,768	69,500		69,500		69,500	
INS - MEDICAL INSURANCE	12,906,425	13,327,439	10,395,708	13,850,737		13,850,737		13,850,737	
INS - LTD INSURANCE	102,024	116,133	98,901	120,000		110,000		110,000	
RETIREMENT - REGULAR	3,069,113	3,065,034	3,136,105	3,100,000		3,150,000		3,150,000	
RETIREMENT - RESTRICTED	(588,505)	(726,407)	(585,377)	(650,000)		(600,000)		(600,000)	
RETIREMENT - AGENCY ADM FEE	176,162	166,111	145,889	168,000		165,742		165,742	
FICA - REGULAR	4,663,654	4,793,382	4,891,798	5,381,456		5,660,000		5,660,000	
COURSE WORK REIMBURSEMENT	112,150	147,479	77,032	120,000		120,000		120,000	
FRINGES NEW POSITIONS				-		-		-	
INSURANCE RECOVERY / PAYMENTS				-		-		-	
CONSULTANT	76,500	75,000	76,500	77,500		77,500		77,500	
<b>TOTAL EMPLOYEE BENEFITS</b>	21,015,130	21,487,794	18,818,456	22,792,381		23,165,667		23,165,667	
<b>LESS: DATA PROCESSING TRANSFER</b>	(73,216)	(73,747)	(63,832)	(52,295)		-		-	
<b>NET LOCAL COST - EMPLOYEE BENEFITS</b>	20,941,915	21,414,047	18,754,624	22,740,086		23,165,667		23,165,667	
HEALTH INS - RETIRED BOE EMPLOYEES	272,433	245,010	219,375	230,000		185,000		185,000	
RETIREE INSURANCE FUND	928,857	1,428,857	1,847,000	1,385,000		1,550,000		1,550,000	
RETIREE INSURANCE FUND - CREDIT	92,944	142,477	106,154	145,000		115,000		115,000	
MEDICARE PART D	-			-		-		-	
	1,294,234	1,816,344	2,172,529	1,760,000		1,850,000		1,850,000	
<b>FIXED CHARGES</b>									
<b>TOTAL</b>	22,736,402	23,882,023	21,470,390	25,109,175		25,607,622		25,607,622	

## **FOOD SERVICE**

### **Program Description**

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



**FOOD SERVICE  
SUMMARY AND DETAIL**

**3300000**  
450

JD Edwards Dept.  
Munis Dept.

**3300000**  
450

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES</b>	6,500	6,500	406,500	6,500		306,500		306,500	
<b>OTHER CHARGES</b>									
HEALTH CARE PLAN	658,206	636,173	557,454	685,000		605,000		605,000	
FOOD SERV - REIMB - HEALTH	(332,170)	(330,797)	(313,689)	(338,068)		(328,068)		(328,068)	
<b>SUBTOTAL HEALTH CARE PLAN</b>	<b>326,036</b>	<b>305,376</b>	<b>243,765</b>	<b>346,932</b>		<b>276,932</b>		<b>276,932</b>	
RETIREMENT	94,581	94,537	100,179	95,000		95,000		95,000	
<b>FOOD SERVICE TOTAL</b>	<b>427,117</b>	<b>406,413</b>	<b>750,444</b>	<b>448,432</b>		<b>678,432</b>		<b>678,432</b>	

## **CAPITAL OUTLAY**

### **Program Description**

**Capital Outlay provides funds for the following type of expenditures:**

**Improvements to land or building and improvements to grounds**

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS  
SUMMARY**

**3400000**  
445

JD Edwards Dept.  
Munis Dept.

**3400000**  
445

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>OTHER CHARGES</b>	100,388	207,424	223,965	230,000		230,000		230,000	
<b>TRANSFERS</b>									
TRANSFERS TO / FROM OTHER FUNDS	154,612	82,576	566,987	376,242		5,031,834		5,031,834	
<b>TRANSFERS</b>	154,612	82,576	566,987	376,242		5,031,834		5,031,834	
<b>CAPITAL OUTLAY PROJECTS TOTAL</b>	<b>255,000</b>	<b>290,000</b>	<b>790,952</b>	<b>606,242</b>		<b>5,261,834</b>		<b>5,261,834</b>	

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## ANTICIPATED RESTRICTED GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2020-2021	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	CHANGE	
				DOLLAR	%
<b>RESTRICTED REVENUES:</b>					
<b>RESTRICTED FEDERAL REVENUES</b>					
21ST CENTURY - Community Learning Centers Grant	400,000	-	-	(400,000)	(100.0%)
TITLE IV SSAE PROGRAM	250,273	249,752	249,752	(521)	(0.2%)
CTE RESERVE	12,790	14,835	14,835	2,045	16.0%
FEDERAL AID TO HANDICAPPED PL 101-476	2,201,208	2,525,861	2,525,861	324,653	14.7%
INFANTS AND TODDLERS	119,706	102,123	102,123	(17,583)	(14.7%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,312,437	1,312,437	1,312,437	0	0.0%
TITLE I	3,184,854	3,164,949	3,164,949	(19,905)	(0.6%)
TITLE II - IMPROVING TEACHER QUALITY	421,117	448,396	448,396	27,279	6.5%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	129,335	148,103	148,103	18,768	14.5%
CARES (ESSER) III	600,000	5,000,000	5,000,000	4,400,000	733.3%
CARES (ESSER) II	3,548,934	3,838,500	3,838,500	289,566	8.2%
FISCAL RELIEF FUNDS - SUMMER SCHOOL	-	300,000	300,000	300,000	100.0%
FISCAL RELIEF FUNDS - TRAUMA	-	200,000	200,000	200,000	100.0%
FISCAL RELIEF FUNDS - TUTORING	-	1,200,000	1,200,000	1,200,000	100.0%
FISCAL RELIEF FUNDS - TSI	-	175,000	175,000	175,000	100.0%
STRIVING READERS	-	-	-	0	0.0%
<b>TOTAL RESTRICTED FEDERAL REVENUES</b>	<b>12,180,653</b>	<b>18,679,955</b>	<b>18,679,955</b>	<b>6,499,302</b>	<b>53.4%</b>
<b>RESTRICTED STATE REVENUES</b>					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
JUDY CENTER CONTINUATION	330,000	330,000	330,000	0	0.0%
PREKINDERGARTEN EXPANSION	306,000	-	-	(306,000)	(100.0%)
JUDY CENTER EXPANSION	330,000	330,000	330,000	0	0.0%
LEARNING IN EXTENDED PROGRAMS	8,233	-	-	(8,233)	(100.0%)
KINDERGARTEN READINESS ASSESSMENT	14,850	-	-	(14,850)	(100.0%)
QUALITY TEACHER INCENTIVE	25,000	104,634	104,634	79,634	318.5%
PATHWAYS IN TECHNOLOGY (PTECH)	53,250	61,500	61,500	8,250	15.5%
FULL STEAM AHEAD	-	-	-	0	0.0%
INFANTS / TODDLERS - STATE	105,233	105,233	105,233	0	0.0%
BMFG - CONCENTRATION OF POVERTY	995,332	2,329,254	2,329,254	1,333,922	134.0%
BMFG - TEACHER SALARY INCENTIVE	-	-	-	0	0.0%
BMFG - STUDENTS WITH DISABILITIES	1,296,278	-	-	(1,296,278)	(100.0%)
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	254,620	678,126	678,126	423,506	166.3%
BMFG - MENTAL HEALTH COORDINATOR	83,333	-	-	(83,333)	(100.0%)
<b>TOTAL RESTRICTED STATE REVENUES</b>	<b>3,816,988</b>	<b>3,953,606</b>	<b>3,953,606</b>	<b>136,618</b>	<b>3.6%</b>
<b>RESTRICTED LOCAL REVENUES</b>					
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600	0	0.0%
<b>TOTAL RESTRICTED LOCAL REVENUES</b>	<b>164,600</b>	<b>164,600</b>	<b>164,600</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL RESTRICTED REVENUES</b>	<b>16,162,241</b>	<b>22,798,161</b>	<b>22,798,161</b>	<b>6,635,920</b>	<b>41.1%</b>

**EXPENDITURES  
CURRENT EXPENSE  
OBJECT AND CATEGORY SUMMARY**

**FY 2023 APPROVED BUDGET**

**RESTRICTED**

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						62,792	62,792	0.3%
MID-LEVEL ADMINISTRATION	152,970	7,800	1,539	40,654			202,963	0.9%
INST'L SALARIES REG	9,644,838						9,644,838	42.3%
TEXTBOOKS & INST'L SUPPLIES			2,487,674				2,487,674	10.9%
OTHER INST'L COSTS		2,496,809		194,220	492,740	99,446	3,283,215	14.4%
SPECIAL EDUCATION	2,277,227	776,326	19,260	11,549			3,084,362	13.5%
STUDENT PERSONNEL								0.0%
HEALTH SERVICES		483,120					483,120	2.1%
TRANSPORTATION		218,700					218,700	1.0%
MAINTENANCE			100,000				100,000	0.4%
FIXED CHARGES				2,684,819			2,684,819	11.8%
FOOD SERVICES								0.0%
COMMUNITY SERVICES	278,714	104,285	140,242	22,438			545,679	2.4%
CAPITAL OUTLAY								0.0%
<b>TOTAL RESTRICTED SUMMARY</b>	<b>12,353,749</b>	<b>4,087,040</b>	<b>2,748,715</b>	<b>2,953,680</b>	<b>492,740</b>	<b>162,238</b>	<b>22,798,161</b>	<b>100.0%</b>

<b>SUMMARY OF APPROPRIATIONS BY PROGRAM</b>
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**RESTRICTED**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023
<b>TOTAL RESTRICTED PROGRAMS</b>	<b>16,162,241</b>	<b>22,798,161</b>	<b>22,798,161</b>
<b>INSTRUCTIONAL PROGRAMS</b>	<b>11,127,380</b>	<b>18,752,508</b>	<b>18,752,508</b>
<b>ELEMENTARY PROGRAMS</b>			
21ST CENTURY - COMMUNITY LEARNING CENTERS GRA	400,000		-
JUDY CENTER CONTINUATION	330,000	330,000	330,000
KINDERGARTEN READINESS ASSESSMENT	14,850		
JUDY CENTER EXPANSION	330,000	330,000	330,000
PREKINDERGARTEN EXPANSION	306,000		
LEARNING IN EXTENDED PROGRAMS	8,233		
TITLE I - EDUCATIONALLY DEPRIVED	3,184,854	3,164,949	3,164,949
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	254,620	678,126	678,126
<b>TECHNOLOGY EDUCATION</b>			
PATHWAYS IN TECHNOLOGY (P-TECH)	53,250	61,500	61,500
<b>VOCATIONAL EDUCATION</b>			
CTE RESERVE	12,790	14,835	14,835
VO-ED TITLE I C - PROGRAM IMPROVEMENT	129,335	148,103	148,103
<b>MISCELLANEOUS</b>			
ADVANCED PLACEMENT TESTING - LOCAL			
FULL STEAM AHEAD	-		-
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	25,000	104,634	104,634
TEACHER OF THE YEAR	-		-
TITLE II - IMPROVING TEACHER QUALITY	421,117	448,396	448,396
TITLE IV SSAE PROGRAM	250,273	249,752	249,752
STRIVING READERS			
OTHER MISCELLANEOUS - FEDERAL			
OTHER MISCELLANEOUS - STATE			
OTHER MISCELLANEOUS - LOCAL	164,600	164,600	164,600
CARES (ESSER)	600,000	5,000,000	5,000,000
CARES (ESSER) II	3,548,934	3,838,500	3,838,500
FISCAL RELIEF FUNDS - SUMMER SCHOOL		300,000	300,000
FISCAL RELIEF FUNDS - TRAUMA		200,000	200,000
FISCAL RELIEF FUNDS - TUTORING		1,200,000	1,200,000
FISCAL RELIEF FUNDS - TSI		175,000	175,000
BMFG TEACHER SALARY INCENTIVE GRANT	-		-
BMFG MENTAL HEALTH COORDINATOR	83,333		-
BMFG CONCENTRATION OF POVERTY	995,332	2,329,254	2,329,254

<b>SPECIAL EDUCATION PROGRAMS</b>	<b>5,034,862</b>	<b>4,045,654</b>	<b>4,045,654</b>
INFANTS / TODDLERS - STATE	105,233	105,233	105,233
PASSTHROUGH	1,814,377	2,206,038	2,206,038
PART B 619 - PPPSS	36,804	38,200	38,200
ADVISORY COMMITTEE	2,500	2,500	2,500
LOCAL PRIORITY FLEXIBILITY	119,493		
PASSTHROUGH PLO	250	75,415	75,415
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	78,248	-	-
EARLY CHILDHOOD LOCAL IMPLEMENTATION	71,629	-	-
MITP CLIG Blueprint & IGT	-	162,449	162,449
PART B 619 - PRESCHOOL PASSTHROUGH	61,907	7,000	7,000
PART B 619 - PRESCHOOL PPPSS		18,259	18,259
INFANTS / TODDLERS - PART B	31,081	15,712	15,712
INFANTS / TODDLERS - PART C	79,093	76,643	76,643
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,532	2,768	2,768
MEDICAID PROGRAM	1,007,437	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000
BMFG - STUDENTS WITH DISABILITIES	1,296,278		



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

**G0023**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	12,521	12,521	12,521	
<b>CONTRACTED SERVICES</b>	12,521	12,521	12,521	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	2,338	2,338	2,338	
<b>SUPPLIES AND MATERIALS</b>	2,338	2,338	2,338	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE				
FIXED CHARGES				
<b>OTHER CHARGES</b>	-	-	-	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
<b>EQUIPMENT</b>	-	-	-	
<b>FINE ARTS INITIATIVE</b>				
<b>TOTAL</b>	14,859	14,859	14,859	

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

**G0123**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	150,870	137,365	137,365	2.0
<b>CONTRACTED SERVICES</b>	15,677	56,907	56,907	
<b>SUPPLIES AND MATERIALS</b>	86,002	74,832	74,832	
<b>OTHER CHARGES</b>				
COMMUNICATIONS	3,528	11,449	11,449	
FIXED CHARGES	68,215	45,180	45,180	-
<b>OTHER CHARGES</b>	71,743	56,629	56,629	
<b>TRANSFERS</b>				
ADMINISTRATION	5,708	4,267	4,267	-
<b>TRANSFERS</b>	5,708	4,267	4,267	
<b>JUDY CENTER CONTINUATION</b>				
<b>TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>2.0</b>

**RESTRICTED PROGRAMS**  
**PREKINDERGARTEN EXPANSION**

**G0222**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	203,656			
<b>CONTRACTED SERVICES</b>				
TRANSPORTATION				
OTHER CONTRACTED SERVICES				
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	5,466			
<b>SUPPLIES AND MATERIALS</b>	5,466			
<b>OTHER CHARGES</b>				
TRAVEL				
FIXED CHARGES	91,526			
<b>OTHER CHARGES</b>	91,526			
<b>TRANSFERS</b>				
ADMINISTRATION	5,352			
<b>TRANSFERS</b>	5,352			
<b>PREKINDERGARTEN EXPANSION</b>				
<b>TOTAL</b>	306,000			

**RESTRICTED PROGRAMS  
KINDERGARTEN READINESS ASSESSMENT**

**G0322**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	10,976			
<b>SUPPLIES AND MATERIALS</b>				
<b>MATERIALS OF INSTRUCTION</b>	2,642			
<b>SUPPLIES AND MATERIALS</b>	2,642			
<b>OTHER CHARGES</b>				
<b>MILEAGE / TRAVEL</b>				
<b>FIXED CHARGES</b>	882			
<b>OTHER CHARGES</b>	882			
<b>TRANSFERS</b>				
<b>ADMINISTRATION</b>	350			
<b>TRANSFERS</b>	350			
<b>KRA</b>				
<b>TOTAL</b>	14,850			

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

**G0423**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	25,000	104,634	104,634	
<b>QUALITY TEACHER INCENTIVE</b>				
<b>TOTAL</b>	25,000	104,634	104,634	

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

**G0623**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	55,380	55,380	55,380	
<b>CONTRACTED SERVICES</b>				
OT / PT / SPEECH	45,421	45,421	45,421	
<b>CONTRACTED SERVICES</b>	45,421	45,421	45,421	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	-	-	-	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	4,432	4,432	4,432	
<b>OTHER CHARGES</b>	4,432	4,432	4,432	
<b>SPECIAL EDUCATION INFANTS / TODDLERS - STATE</b>				
<b>TOTAL</b>	<b>105,233</b>	<b>105,233</b>	<b>105,233</b>	

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

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

**G1022**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES				
EVALUATOR				
TRANSPORTATION				
CONTRACTED SERVICES				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
<b>OTHER CHARGES</b>				
FIXED CHARGES				
OTHER CHARGES				
<b>TRANSFERS</b>				
NON-PUBLIC				
TRANSFERS				
<b>TOTAL</b>				

**RESTRICTED PROGRAMS  
P-TECH SUPPLEMENTAL**

**G1123**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	679	679	679	
<b>CONTRACTED SERVICES</b>				
STUDENT TRANSPORTATION	1,500	6,500	6,500	
OTHER	1,745	1,745	1,745	
<b>CONTRACTED SERVICES</b>	3,245	8,245	8,245	
<b>SUPPLIES AND MATERIALS</b>				
GENERAL/ INSTRUCTIONAL MATERIALS	46,678	49,928	49,928	
<b>SUPPLIES AND MATERIALS</b>	46,678	49,928	49,928	
<b>OTHER CHARGES</b>				
TRAVEL	1,493	1,493	1,493	
FIXED CHARGES	54	54	54	
<b>OTHER CHARGES</b>	1,547	1,547	1,547	
<b>TRANSFERS</b>				
ADMINISTRATIVE	1,100	1,100	1,100	
<b>TRANSFERS</b>	1,100	1,100	1,100	
<b>P-TECH SUPPLEMENTAL TOTAL</b>	53,250	61,500	61,500	



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

G1822

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	5,834			
<b>CONTRACTED SERVICES</b>				
EVALUATION SERVICES	761			-
TRANSPORTATION	720			-
<b>CONTRACTED SERVICES</b>	1,481			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	451			
<b>SUPPLIES AND MATERIALS</b>	451			
<b>OTHER CHARGES</b>				
FIXED CHARGES	468			
<b>OTHER CHARGES</b>	468			
<b>LEARNING IN EXTENDED PROGRAMS</b>				
<b>TOTAL</b>	8,233			

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

**BMFG**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	687,724	1,431,466	1,431,466	8.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	33,120	233,120	233,120	
EVALUATOR	-	-	-	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	<u>33,120</u>	<u>233,120</u>	<u>233,120</u>	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	59,876	250,000	250,000	
GENERAL SUPPLIES	-	-	-	
COMPUTER SOFTWARE	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	<u>59,876</u>	<u>250,000</u>	<u>250,000</u>	
<b>OTHER CHARGES</b>				
FIXED CHARGES	<u>214,612</u>	<u>414,668</u>	<u>414,668</u>	
<b>OTHER CHARGES</b>	<u>214,612</u>	<u>414,668</u>	<u>414,668</u>	
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>BMFG CONCENTRATION OF POVERTY</b>				
<b>TOTAL</b>	<u>995,332</u>	<u>2,329,254</u>	<u>2,329,254</u>	<u>8.0</u>

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

**BMFG**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>				
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-		-	
EVALUATOR	-		-	
TRANSPORTATION	-		-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-		-	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES	-		-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-		-	
<b>TRANSFERS</b>	-	-	-	
<b>BMFG TEACHER SALARY INCENTIVE</b>				
<b>TOTAL</b>				

**RESTRICTED PROGRAMS  
BMFG STUDENTS WITH DISABILITIES**

**BMFG**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,196,278			
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	50,000			
EVALUATOR	-			
TRANSPORTATION	-			
<b>CONTRACTED SERVICES</b>	50,000			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	50,000			
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>	50,000			
<b>OTHER CHARGES</b>				
FIXED CHARGES	-			
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-			
<b>TRANSFERS</b>	-			
<b>BMFG STUDENTS WITH DISABILITIES TOTAL</b>	1,296,278			

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

**BMFG**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	121,899	375,000	375,000	
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	17,000	27,000	27,000	
TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	17,000	27,000	27,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	73,061	176,126	176,126	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	73,061	176,126	176,126	
<b>OTHER CHARGES</b>				
FIXED CHARGES	42,660	100,000	100,000	
<b>OTHER CHARGES</b>	42,660	100,000	100,000	
<b>TRANSFERS</b>				
NON-PUBLIC	-	-	-	
<b>TRANSFERS</b>	-	-	-	
<b>BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION</b>				
<b>TOTAL</b>	254,620	678,126	678,126	

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

**BMFG**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	83,333			
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	-			
EVALUATOR	-			
TRANSPORTATION	-			
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-			
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES	-			
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
NON-PUBLIC	-			
<b>TRANSFERS</b>	-			
<b>MENTAL HEALTH COORDINATOR</b>				
<b>TOTAL</b>	83,333			

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

**G2022**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	281,792			
<b>CONTRACTED SERVICES</b>				
EVALUATOR/CONSULTANTS				
TRANSPORTATION	78,621			
FIELD TRIPS				
OTHER	10,000			
<b>CONTRACTED SERVICES</b>	88,621	-	-	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
GENERAL SUPPLIES				
<b>SUPPLIES AND MATERIALS</b>	-	-	-	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE				
MISCELLANEOUS				
FIXED CHARGES	22,592			
<b>OTHER CHARGES</b>	22,592	-	-	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
<b>EQUIPMENT</b>	-	-	-	
<b>TRANSFERS</b>				
ADMINISTRATION	6,995			
<b>TRANSFERS</b>	6,995	-	-	
<b>21ST CENTURY - COMMUNITY LEARNING CENTERS GRANT</b>				
<b>TOTAL</b>	400,000	-	-	

**RESTRICTED PROGRAMS  
JUDY CENTER EXPANSION**

**G2223**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	130,972	141,349	141,349	1.0
<b>CONTRACTED SERVICES</b>	44,260	50,078	50,078	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	67,513	65,410	65,410	
<b>SUPPLIES AND MATERIALS</b>	67,513	65,410	65,410	
<b>OTHER CHARGES</b>				
ADMINISTRATIVE/POSTAGE	14,801	10,989	10,989	
FIXED CHARGES	66,580	57,907	57,907	
<b>OTHER CHARGES</b>	81,381	68,896	68,896	
<b>TRANSFERS</b>				
ADMINISTRATION	5,874	4,267	4,267	
<b>TRANSFERS</b>	5,874	4,267	4,267	
<b>JUDY CENTER EXPANSION</b>				
<b>TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1.0</b>



**RESTRICTED PROGRAMS  
PREKINDERGARTEN EXPANSION**

**G2319**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>		-		-
<b>CONTRACTED SERVICES</b>				
TRANSPORTATION	-		-	
OTHER CONTRACTED SERVICES	-		-	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-		-	
<b>SUPPLIES AND MATERIALS</b>		-		
<b>OTHER CHARGES</b>				
TRAVEL	-		-	
FIXED CHARGES	-		-	
<b>OTHER CHARGES</b>				
<b>TRANSFERS</b>				
ADMINISTRATION	-		-	
<b>TRANSFERS</b>	-	-	-	
<b>PREKINDERGARTEN EXPANSION</b>				
<b>TOTAL</b>				

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

G2423A-Q

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	52,250			-
<b>CONTRACTED SERVICES</b>				
INSTRUCTION	6,465	6,060	6,060	
CONTRACTED SERVICES	6,465	6,060	6,060	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	10,600	11,000	11,000	
SUPPLIES AND MATERIALS	10,600	11,000	11,000	
<b>OTHER CHARGES</b>				
TRAVEL	1,500	-	-	
FIXED CHARGES	25,000	-	-	
OTHER CHARGES	26,500	-	-	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	33,520	131,043	131,043	
EQUIPMENT	33,520	131,043	131,043	
<b>VOCATIONAL EDUCATION - TITLE I C</b>				
<b>PROGRAM IMPROVEMENT</b>				
<b>TOTAL</b>	<b>129,335</b>	<b>148,103</b>	<b>148,103</b>	

**RESTRICTED PROGRAMS  
CTE RESERVE****G2523**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	1,100	1,100	
<b>CONTRACTED SERVICES</b>				
STUDENT TRANSPORTATION				
INSTRUCTION	2,500	1,600	1,600	
<b>CONTRACTED SERVICES</b>	2,500	1,600	1,600	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	10,290	12,135	12,135	
<b>OTHER CHARGES</b>	10,290	12,135	12,135	
<b>CTE RESERVE</b>				
<b>TOTAL</b>	12,790	14,835	14,835	

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

**G5023A-E**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,002,500	2,002,500	2,002,500	35.0
<b>CONTRACTED SERVICES</b>	67,404	67,404	67,404	
<b>SUPPLIES AND MATERIALS</b>	147,421	147,421	147,421	
<b>OTHER CHARGES</b>				
OTHER CHARGES	40,654	40,654	40,654	-
FIXED CHARGES	809,576	809,576	809,576	-
<b>OTHER CHARGES</b>	850,230	850,230	850,230	
<b>EQUIPMENT</b>				
INSTRUCTIONAL EQUIPMENT	6,590	6,590	6,590	-
<b>EQUIPMENT</b>	6,590	6,590	6,590	
<b>TRANSFERS</b>				
ADMINISTRATION	66,121	46,216	46,216	
NON-PUBLIC	44,588	44,588	44,588	-
<b>TRANSFERS</b>	110,709	90,804	90,804	-
<b>TITLE I A</b>				
<b>TOTAL</b>	<b>3,184,854</b>	<b>3,164,949</b>	<b>3,164,949</b>	<b>35.0</b>

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

**G5123A-C**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	289,449	311,728	311,728	3.0
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	22,389	22,389	22,389	
<b>CONTRACTED SERVICES</b>	22,389	22,389	22,389	-
<b>SUPPLIES AND MATERIALS</b>				
WORKSHOP SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				-
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	75,771	80,771	80,771	
<b>OTHER CHARGES</b>	75,771	80,771	80,771	
<b>TRANSFERS</b>				
NON-PUBLIC	33,507	33,507	33,507	
<b>TRANSFERS</b>	33,507	33,507	33,507	-
<b>TITLE II - IMPROVING TEACHER QUALITY</b>				
<b>TOTAL</b>	<b>421,117</b>	<b>448,396</b>	<b>448,396</b>	<b>3.0</b>

**RESTRICTED PROGRAMS**  
**TITLE IV SSAE PROGRAM**

**G5223**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	89,611	93,200	93,200	
<b>CONTRACTED SERVICES</b>				
OTHER	109,391	104,991	104,991	
<b>CONTRACTED SERVICES</b>	109,391	104,991	104,991	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	2,400	2,400	2,400	
<b>SUPPLIES AND MATERIALS</b>	2,400	2,400	2,400	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	5,592	5,592	5,592	
FIXED CHARGES	14,986	15,276	15,276	
<b>OTHER CHARGES</b>	20,578	20,868	20,868	
<b>TRANSFERS</b>				
NON-PUBLIC	21,351	21,351	21,351	
ADMINISTRATION	6,942	6,942	6,942	
<b>TRANSFERS</b>	28,293	28,293	28,293	
<b>TITLE IV SSAE PROGRAM</b>				
<b>TOTAL</b>	<b>250,273</b>	<b>249,752</b>	<b>249,752</b>	

**RESTRICTED PROGRAMS  
STRIVING READERS**

G5322

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>				-
<b>CONTRACTED SERVICES</b>				
PROFESSIONAL DEVELOPMENT				
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL				
FIXED CHARGES				
<b>OTHER CHARGES</b>				
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>EQUIPMENT</b>				
<b>TRANSFERS</b>				
INDIRECT COSTS				
<b>TRANSFERS</b>				
<b>STRIVING READERS</b>				
<b>TOTAL</b>				

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PASSTHROUGH**

**G6023**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,193,492	1,522,213	1,522,213	25.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIST	-	39,439	39,439	
<b>CONTRACTED SERVICES</b>		39,439	39,439	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL	10,739	-	-	
FIXED CHARGES	610,146	644,386	644,386	-
<b>OTHER CHARGES</b>	620,885	644,386	644,386	
<b>SPECIAL EDUCATION PASSTHROUGH</b>				
<b>TOTAL</b>	<b>1,814,377</b>	<b>2,206,038</b>	<b>2,206,038</b>	<b>25.0</b>



**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PPPSS**

**G6123**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	36,804	38,200	38,200	
<b>SUPPLIES AND MATERIALS</b>				
<b>MATERIALS OF INSTRUCTION</b>	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>SPECIAL EDUCATION</b>				
<b>PPPSS</b>				
<b>TOTAL</b>	36,804	38,200	38,200	0.30

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
ADVISORY COMMITTEE**

**G6223**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>	2,000	2,000	2,000	
<b>SUPPLIES AND MATERIALS</b>				
<b>MATERIALS OF INSTRUCTIONAL</b>	500	500	500	
<b>SUPPLIES AND MATERIALS</b>	500	500	500	
<b>SPECIAL EDUCATION ADVISORY COMMITTEE</b>				
<b>TOTAL</b>	2,500	2,500	2,500	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
FAMILY SUPPORT SYSTEMS**

**G6423**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	12,000	14,292	14,292	
<b>CONTRACTED SERVICES</b>				
CONSULTANT	200	50	50	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	200	50	50	
<b>SUPPLIES AND MATERIALS</b>				
INSTRUCTION	2,840	550	550	
PROFESSIONAL DEVELOPMENT				
<b>SUPPLIES AND MATERIALS</b>	2,840	550	550	
<b>OTHER CHARGES</b>				
TRAVEL	-	150	150	
FIXED CHARGES	960	958	958	
<b>OTHER CHARGES</b>	960	1,108	1,108	
<b>SPECIAL EDUCATION FAMILY SUPPORT SYSTEMS TOTAL</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	

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

**G6922/G6722**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	70,020			
<b>CONTRACTED SERVICES</b>				
CONSULTANT	29,561			
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
<b>CONTRACTED SERVICES</b>	29,561			
<b>SUPPLIES AND MATERIALS</b>				
OFFICE SUPPLIES	-	-	-	
GENERAL/INSTRUCTIONAL SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL	15,000			
FIXED CHARGES	4,912			
<b>OTHER CHARGES</b>	19,912			
<b>SPECIAL EDUCATION ACCESS, EQUITY &amp; PROGRESS LIPG/LIR</b>				
<b>TOTAL</b>	119,493			

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

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>		53,201	53,201	
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES		1,953	1,953	
STUDENT HEALTH SERVICES				
<b>CONTRACTED SERVICES</b>		1,953	1,953	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	20,261	20,261	
<b>OTHER CHARGES</b>		20,261	20,261	
<b>SPECIAL EDUCATION</b>				
<b>PRESCHOOL PASSTHROUGH &amp; PPPSS</b>				
<b>TOTAL</b>	<b>250</b>	<b>75,415</b>	<b>75,415</b>	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
SECONDARY TRANSITION**

**G6622**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	45,847			
<b>CONTRACTED SERVICES</b>				
CONSULTANT	11,722			
SUBSCRIPTIONS	-			
STUDENT TRANSPORTATION	14,405			
<b>CONTRACTED SERVICES</b>	26,127			
<b>SUPPLIES AND MATERIALS</b>				
GENERAL/INSTRUCTIONAL SUPPLIES	2,606			
PROFESSIONAL DEVELOPMENT				
<b>SUPPLIES AND MATERIALS</b>	2,606			
<b>OTHER CHARGES</b>				
TRAVEL / REGISTRATION	-			
FIXED CHARGES	3,668			
<b>OTHER CHARGES</b>	3,668			
<b>SPECIAL EDUCATION SECONDARY TRANSITION</b>				
<b>TOTAL</b>	78,248			

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

**G6522**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,764			
<b>CONTRACTED SERVICES</b>				
INSTRUCTIONAL COACH	52,011			
CONSULTANT	-	-	-	
<b>CONTRACTED SERVICES</b>	52,011			
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	17,712			
<b>SUPPLIES AND MATERIALS</b>	17,712			
<b>OTHER CHARGES</b>				
FIXED CHARGES	142			-
<b>OTHER CHARGES</b>	142	-		
<b>SPECIAL EDUCATION</b>				
<b>EARLY CHILDHOOD LOCAL IMPLEMENTATION</b>				
<b>TOTAL</b>	71,629	-		

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

G6523

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>		62,344	62,344	
<b>CONTRACTED SERVICES</b>				
INSTRUCTIONAL COACH CONSULTANT		95,107	95,107	
<b>CONTRACTED SERVICES</b>				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION PROFESSIONAL DEVELOPMENT				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
TRAVEL				
FIXED CHARGES		4,998	4,998	-
<b>OTHER CHARGES</b>				
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>SPECIAL EDUCATION</b>				
<b>EARLY CHILDHOOD LOCAL IMPLEMENTATION</b>				
<b>TOTAL</b>		162,449	162,449	



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

**G7023**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	61,907	7,000	7,000	0.5
<b>SUPPLIES AND MATERIALS</b>				
GENERAL SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>		-		
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE / REGISTRATIONS	-	-	-	
<b>OTHER CHARGES</b>				
<b>SPECIAL EDUCATION</b>				
<b>PART B 619 - PRESCHOOL PASSTHROUGH</b>				
<b>TOTAL</b>	61,907	7,000	7,000	0.5

**RESTRICTED PROGRAMS**  
**SPECIAL EDUCATION**  
**PART B 611 FUNDS- CLIG SUBSTITUTION**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
SALARIES AND WAGES	-			0.0
CONTRACTED SERVICES		18,259	18,259	
OTHER CHARGES				
FIXED CHARGES				
MILEAGE / TRAVEL / TRAINING				
COMMUNICATIONS				
OTHER CHARGES				
SPECIAL EDUCATION				
PART B 611 FUNDS- CLIG SUBSTITUTION				
TOTAL		18,259	18,259	0.00

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

**G8023**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	3,502	3,536	3,536	
<b>CONTRACTED SERVICES</b>				
OT / PT SPEECH	15,000	-	-	
<b>CONTRACTED SERVICES</b>	15,000	-	-	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	136	-	-	
<b>SUPPLIES AND MATERIALS</b>	136	-	-	
<b>OTHER CHARGES</b>				
TRAVEL	11,000	10,999	10,999	
COMMUNICATIONS	-	-	-	
FIXED CHARGES	1,443	1,177	1,177	
<b>OTHER CHARGES</b>	12,443	12,176	12,176	
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART B</b>				
<b>TOTAL</b>	<b>31,081</b>	<b>15,712</b>	<b>15,712</b>	

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

**G8123**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	78,385	71,146	71,146	1.0
<b>CONTRACTED SERVICES</b>				
OT / PT SPEECH	600	5,097	5,097	
<b>CONTRACTED SERVICES</b>	600	5,097	5,097	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	108	-	-	
OFFICE SUPPLIES	-	-	-	
<b>SUPPLIES AND MATERIALS</b>	108			
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
TRAVEL	-	400	400	
<b>OTHER CHARGES</b>		400	400	
<b>SPECIAL EDUCATION</b>				
<b>INFANTS / TODDLERS - PART C</b>				
<b>TOTAL</b>	<b>79,093</b>	<b>76,643</b>	<b>76,643</b>	<b>1.0</b>

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

**G8323**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>	7,000	7,000	7,000	
<b>OTHER CHARGES</b>				
FIXED CHARGES	-	-	-	
OTHER CHARGES		-		
<b>SPECIAL EDUCATION</b>				
<b>INFANTS / TODDLERS - PART B (619)</b>				
<b>TOTAL</b>	7,000	7,000	7,000	

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

**G8423**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,532	2,768	2,768	
<b>OTHER CHARGES</b>				
<b>FIXED CHARGES</b>	-	-	-	
<b>OTHER CHARGES</b>		-		
<b>SPECIAL EDUCATION</b>				
<b>INFANTS / TODDLERS - PART B (619)</b>				
<b>TOTAL</b>	2,532	2,768	2,768	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
MEDICAID**

**G9019-G9023**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	372,545	372,545	372,545	3.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES	350,000	350,000	350,000	
CONSULTANTS	-	-	-	
SCHOOL NURSE	250,000	250,000	250,000	
SOFTWARE MAINTENANCE	-	-	-	
TRANSPORTATION	4,000	4,000	4,000	
OTHER CONTRACTED	-	-	-	
<b>CONTRACTED SERVICES</b>	<u>604,000</u>	<u>604,000</u>	<u>604,000</u>	
<b>SUPPLIES AND MATERIALS</b>				
HEALTH SUPPLIES	-	-	-	
MATERIALS OF INSTRUCTION	1,200	1,200	1,200	
<b>SUPPLIES AND MATERIALS</b>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
<b>OTHER CHARGES</b>				
PUBLICATIONS / SITE LICENSES / DUES	-	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	-	-	-	
FIXED CHARGES	29,692	29,692	29,692	
<b>OTHER CHARGES</b>	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
<b>SPECIAL EDUCATION MEDICAID</b>				
<b>TOTAL</b>	<u>1,007,437</u>	<u>1,007,437</u>	<u>1,007,437</u>	<u>3.0</u>

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

**G9119-G9123**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	67,602	67,602	67,602	
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
<b>CONTRACTED SERVICES</b>	215,000	215,000	215,000	
<b>SUPPLIES AND MATERIALS</b>				
MEDICAL SUPPLIES	17,010	17,010	17,010	
<b>SUPPLIES AND MATERIALS</b>	17,010	17,010	17,010	
<b>OTHER CHARGES</b>				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
<b>OTHER CHARGES</b>	5,388	5,388	5,388	
<b>SPECIAL EDUCATION</b>				
<b>MEDICAID - INFANTS / TODDLERS</b>				
<b>TOTAL</b>	305,000	305,000	305,000	



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

**MISC\_LOCAL**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	-	-	-	
<b>CONTRACTED SERVICES</b>				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
<b>CONTRACTED SERVICES</b>	50,000	50,000	50,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	50,000	50,000	50,000	
<b>SUPPLIES AND MATERIALS</b>	50,000	50,000	50,000	
<b>OTHER CHARGES</b>				
INSTRUCTION	25,000	25,000	25,000	
FIXED CHARGES	-	-	-	
<b>OTHER CHARGES</b>	25,000	25,000	25,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,600	39,600	39,600	
<b>EQUIPMENT</b>	39,600	39,600	39,600	
<b>OTHER MISCELLANEOUS - LOCAL FUNDS</b>				
<b>TOTAL</b>	164,600	164,600	164,600	

**RESTRICTED PROGRAMS  
CARES III (ESSER)****G4520**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>		2,425,000	2,425,000	
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	1,500,000	1,500,000	
<b>CONTRACTED SERVICES</b>		1,500,000	1,500,000	
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION	600,000	600,000	600,000	
<b>SUPPLIES AND MATERIALS</b>	600,000	600,000	600,000	
<b>OTHER CHARGES</b>				
TRAVEL / MILEAGE	-		-	
REGISTRATION	-		-	
FIXED CHARGES	-	175,000	175,000	
<b>OTHER CHARGES</b>		175,000	175,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT		300,000	300,000	
<b>TRANSFERS</b>				
NONPUBLICS	-		-	
<b>TRANSFERS</b>	-	-	-	
<b>TOTAL</b>	600,000	5,000,000	5,000,000	

**RESTRICTED PROGRAMS  
CARES (ESSER II)****G4420**

	<b>BOE Approved Budget 2022-2023</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	907,441	1,350,000	1,350,000	8.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	920,398	920,398	920,398	
<b>CONTRACTED SERVICES</b>	920,398	920,398	920,398	
<b>SUPPLIES AND MATERIALS</b>				
TAGGABLE SENSITIVE SUPPLIES	646,500	1,000,000	1,000,000	
COMPUTER SUPPLIES	300,000	300,000	300,000	
MATERIALS OF INSTRUCTION				
<b>SUPPLIES AND MATERIALS</b>	946,500	1,300,000	1,300,000	
<b>OTHER CHARGES</b>				
OTHER CHARGES	300,000	150,000	150,000	
TRAVEL - SUPERVISOR				
FIXED CHARGES	102,595	102,595	102,595	
<b>OTHER CHARGES</b>	402,595	252,595	252,595	
<b>EQUIPMENT</b>				
EQUIPMENT -	372,000	15,507	15,507	
<b>TRANSFERS</b>				
ADMINISTRATIVE				
NON-PUBLIC				
<b>TRANSFERS</b>				
<b>CARES (ESSER II)</b>				
<b>TOTAL</b>	<b>3,548,934</b>	<b>3,838,500</b>	<b>3,838,500</b>	<b>8.00</b>

**RESTRICTED PROGRAMS  
CARES SUMMER SCHOOL**

	<b>BOE Approved Budget 2021-2022</b>	<b>BOE Proposed Budget 2022-2023</b>	<b>BOE Approved Budget 2022-2023</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>		275,000	275,000	
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
<b>SUPPLIES AND MATERIALS</b>				
<b>OTHER CHARGES</b>				
FIXED CHARGES		25,000	25,000	
TRAVEL				
COMMUNICATIONS				
<b>OTHER CHARGES</b>		25,000	25,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>TITLE OF GRANT</b>				
<b>TOTAL</b>		300,000	300,000	

**RESTRICTED PROGRAMS**  
**CARES TRAUMA BEHAVIORAL HEALTH**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>		182,500	182,500	
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
<b>OTHER CHARGES</b>				
FIXED CHARGES		17,500	17,500	
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES		17,500	17,500	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>TITLE OF GRANT</b>				
<b>TOTAL</b>		200,000	200,000	

**RESTRICTED PROGRAMS**  
**CARES TUTORING**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>		1,100,000	1,100,000	
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
<b>OTHER CHARGES</b>				
FIXED CHARGES		100,000	100,000	
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES		100,000	100,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>TITLE OF GRANT</b>				
<b>TOTAL</b>		1,200,000	1,200,000	

**RESTRICTED PROGRAMS**  
**CARES TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

	BOE Approved Budget 2021-2022	BOE Proposed Budget 2022-2023	BOE Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>		145,000	155,000	2.0
<b>CONTRACTED SERVICES</b>				
CONTRACTED THERAPIES				
<b>SUPPLIES AND MATERIALS</b>				
MATERIALS OF INSTRUCTION				
OFFICE SUPPLIES				
SUPPLIES AND MATERIALS				
<b>OTHER CHARGES</b>				
FIXED CHARGES		30,000	20,000	
TRAVEL				
COMMUNICATIONS				
OTHER CHARGES		30,000	20,000	
<b>EQUIPMENT</b>				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
<b>TITLE OF GRANT</b>				
<b>TOTAL</b>		175,000	175,000	

**SCHOOL FOOD SERVICE FUND**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Approved Budget 2021-2022</b>	<b>Staff</b>	<b>Requested Budget 2022-2023</b>	<b>Staff</b>	<b>Approved Budget 2022-2023</b>	<b>Staff</b>
<b>LOCAL:</b>									
<b>BOE FOR SUPPLIES &amp; FRINGES</b>	420,617	399,913	743,949	441,932		441,932		441,932	
<b>STUDENT PAYMENTS</b>	604,771	404,589	19,480	500,000		500,000		500,000	
<b>OTHER REVENUES</b>	341,000	244,687	13,362	325,000		325,000		325,000	
<b>TOTAL LOCAL</b>	1,366,388	1,049,189	776,790	1,266,932		1,266,932		1,266,932	
<b>STATE ALLOCATION</b>	109,268	132,571	169,343	115,000		115,000		115,000	
<b>FEDERAL ALLOCATION</b>	3,045,577	3,013,198	2,795,128	3,035,000		3,035,000		3,035,000	
<b>FEDERAL USDA COMMODITIES</b>	301,853	386,859	301,915	365,000		365,000		365,000	
<b>TOTAL REVENUE</b>	4,823,086	4,581,816	4,043,176	4,781,932		4,781,932		4,781,932	



# SCHOOL FOOD SERVICE FUND

	FY19 Actual	FY20 Actual	FY21 Actual	Approved Budget 2021-2022	Staff	Requested Budget 2022-2023	Staff	Approved Budget 2022-2023	Staff
<b>SALARIES AND WAGES</b>									
SUPERVISOR - ADMINISTRATION									
ASSISTANT SUPERVISOR	1,866,675	2,109,120		1,885,342	1.0	1,960,755	1.0	1,960,755	1.0
ACCOUNT CLERK I									
ACCOUNT / PAYROLL CLERK									
ADMINISTRATIVE ASSISTANT									
TECHNICIAN II - 12 MONTH									
FOOD SERVICE PERSONNEL									
WAREHOUSE DRIVERS									
MAINTENANCE ALLOCATION									
FOREMAN									
<b>SALARIES AND WAGES</b>	1,866,675	2,109,120	1,891,820	1,876,987	69.0	1,952,400	69.0	1,952,400	69.0
<b>CONTRACTED SERVICES</b>									
OTHER CONTRACTED SERVICES	74,856	67,268	91,776	67,500		67,500		67,500	
<b>SUPPLIES AND MATERIALS</b>									
FOOD	1,375,134	1,353,308	836,209	1,370,000		1,370,000		1,370,000	
USDA COMMODITIES	119,998	172,913	156,533	150,000		150,000		150,000	
FOOD RELATED	52,017	61,510	98,028	55,000		55,000		55,000	
OTHER CONSUMABLES	186,527	164,021	156,002	175,000		175,000		175,000	
<b>SUPPLIES AND MATERIALS</b>	1,733,675	1,751,752	1,246,772	1,750,000		1,750,000		1,750,000	
<b>OTHER CHARGES</b>									
TRAVEL	1,264	736	-	1,200		1,200		1,200	
EMPLOYEE BENEFITS	895,593	892,225	798,972	902,500		902,500		902,500	
OTHER	2,812	2,254	2,077	3,000		3,000		3,000	
<b>OTHER CHARGES</b>	899,670	895,215	801,049	906,700		906,700		906,700	
<b>EQUIPMENT</b>									
ADDITIONAL EQUIPMENT	-	-	-	-		-		-	
REPLACEMENT EQUIPMENT	74,008	53,796	95,111	57,500		57,500		57,500	
<b>EQUIPMENT</b>	74,008	53,796	95,111	57,500		57,500		57,500	
<b>SCHOOL FOOD SERVICE</b>									
<b>TOTAL</b>	4,648,884	4,877,151	4,126,529	4,658,687	69.0	4,734,100	69.0	4,734,100	69.0

# ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2023

**TOTAL SCHOOLS** 21

**ELEMENTARY SCHOOLS:** 13

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

**MIDDLE SCHOOLS:** 3

BRADDOCK MIDDLE  
WASHINGTON MIDDLE  
WESTMAR MIDDLE

**K-8 SCHOOLS:** 1

MOUNT SAVAGE

**HIGH SCHOOLS:** 3

ALLEGANY HIGH  
FORT HILL HIGH  
MOUNTAIN RIDGE HIGH

**CENTER FOR CAREER AND TECHNICAL EDUCATION** 1

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**OTHER MAINTAINED FACILITIES:**

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