

School Finances



Board of Education of Allegany County

Approved Operating Budget for the fiscal year ending June 30, 2015

June 10, 2014

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

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2015***

Dr. David A. Cox

SUPERINTENDENT OF SCHOOLS



ELECTED BOARD OF EDUCATION

Mrs. Laurie P. Marchini, President

Mr. Nicholas T. Hadley, Vice President

Ms. Sara Beth James

Mr. Michael A. Llewellyn, Esq.

Dr. Edward L. Root

Student Representative

Claire Romaine

Mr. William R. Valentine, Ex-officio Member

G. Gary Hanna, Board Attorney

June 10, 2014

INTENTIONALLY
LEFT
BLANK

TABLE OF CONTENTS

	Page
<u>Approved Operating Budget</u>	
Estimated Revenue	1
Summary - By Object and Category with Chart	2-3
Summary - By Program	4-5
Position Summary	6-7
Budget Comparison - By Category and Object	8-9
Summary - By Major Item of Expenditures	10
Cost Per Pupil	11
Source and Application of Funds	12
<u>Administration</u>	
Summary	13
Office of the Superintendent	14-15
Board of Education	16-17
Personnel Department	18-19
Finance Office	20-21
Information Technology	22-23
Non-Distributed Central Support	24-25
Communications & Accountability	26-27
<u>Mid-Level Administration</u>	
Summary	28
Instructional Direction Services	29-30
School Administration - Regular	31-32
School Administration - Career Center	33-34
Career & Technology - Administrative	35-36
<u>Instruction</u>	
Summary - Regular Programs	37
Art	38-39
English	40-41
English - NEP/LEP	42-43
Foreign Languages	44-45
Technology Education	46-47
Mathematics	48-49
Media Services	50-51
Music	52-53
Physical Education	54-55
Science	56-57
Social Studies	58-59
Outdoor School	60-61
Family Life	62-63
Reading Instruction	64-65
Instructional Assessment Needs	66-67
Instructional Computer Resources	68-69
Other Regular Programs	70-71

TABLE OF CONTENTS

	Page
Gifted & Talented Programs	72-73
Targeted Learning Assistance & Middle School After School Programs	74-75
College and Career Readiness - Dual Enrollment	76-77
Alternative Program	78-79
In-School Suspension	80-81
The Academic Village	82-83
Learning Assistance Program	84-85
Evening High School	86-87
Career & Technology - Trades & Industry Programs	88-89
Career & Technology - Family & Consumer Science	90-91
Print Shop	92-93
Guidance	94-95
Non-Distributed Expenditures	96-98
Central Purchasing	99-100
Non-Distributed Operations	101-102
Psychological Services	103-104
Teacher Mentoring - Thornton	105-106
High School Dropout Prevention	107-108
Curriculum Development & Inservice	109-110
Additional Budget Requests - Instruction	111
<u>Special Education</u>	
Summary	112-113
Hearing Impaired	114
Extended School Program	115
Home and Hospital	116
Non-Public Placements	117
Instructional Support	118
Improvement of Instructional Service	119
Regular	120
Infant / Toddler	121
Preschool	122
<u>Student Services</u>	
Student Services	123-124
<u>Health Services</u>	
Health Services	125-126
<u>Student Transportation</u>	
Summary	127-128
Regular Program	129
Handicapped Program	130
Student Activities (Clearing)	131
Central Support	132
Career Ed Program	133
Summer Program	134

TABLE OF CONTENTS

	Page
<u>Operation of Plant</u>	
Operations	135-137
Energy Management	138-139
Security, Safety and Risk Management	140-141
Braddock Campus Holding Costs	142-143
Computer / Network Repair	144-145
Additional Budget Requests - Operations	146
<u>Maintenance of Plant</u>	147-148
<u>Fixed Charges</u>	149-151
<u>Food Service</u>	152-153
<u>Capital Outlay</u>	154-156
 Restricted Budget:	
Estimated Revenue	157
Object and Category	158
Summary of Appropriations	159-160
Position Summary	161
 <u>Instructional Programs</u>	
Elementary Programs:	
21st Century	162
21st Century - Learning Center	163
Judith P. Hoyer Child Care & Education Center	164
Maryland Model for School Readiness - Federal	165
Maryland Model for School Readiness - State	166
Race to the Top - Projects 1-5	167
Title I - Educationally Deprived	168
Technology Education:	
Science, Technology, Engineering & Math	169
Vocational Education:	
Vo-ed Title I C - Program Improvement	170
Miscellaneous:	
Advanced Placement Testing - Local	171
Fine Arts Initiative	172
Mountain Ridge After School - LMB	173
Quality Teacher Incentive	174
SA Prevention	175
Title II - Improving Teacher Quality	176
Vehicle Repair Program - Social Services	177
Other Miscellaneous - Local	178

TABLE OF CONTENTS

	Page
<u>Special Education Programs</u>	
Advisory Committee	179
College and Career Readiness	180
Infants / Toddlers - Extended IFSP Option	181
Infants / Toddlers - Part B	182
Infants / Toddlers - Part B (619)	183
Infants / Toddlers - Part C	184
Infants / Toddlers - State	185
Local Priority Flexibility	186
Expanding Bridges	187
Medicaid - Infants / Toddlers	188
Medicaid Program	189
Parent Training	190
Passthrough	191
Passthrough Parentally Placed Students	192
Preschool Passthrough	193
Western MD Consortium	194
<u>Adult Education Programs</u>	
Adult Basic Education	195
Adult Continuing Education	196
Adult External High School Program	197
Literacy Works	198
<u>Information Technology Fund</u>	
(Joint Board of Education and County Commissioners)	199-201
<u>Food Service Fund</u>	202-204
<u>Board of Education Owned and Maintained Facilities</u>	205
<u>Public School Enrollments</u>	206

CURRENT EXPENSE FUND ESTIMATED REVENUE SUMMARY

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	27,904,216	27,884,291	28,832,291	27,570,891	(313,400)	(1.1%)
SPECIAL - PENSION SHIFT	1,487,742	1,885,754	1,847,253	1,847,253	(38,501)	(2.0%)
TOTAL COUNTY APPROPRIATION	29,391,958	29,770,045	30,679,544	29,418,144	(351,901)	(1.1%)
STATE REVENUES:						
CURRENT EXPENSE FUND	39,697,507	40,039,642	40,187,749	40,187,749	148,107	0.4%
TRANSPORTATION	4,235,227	4,235,227	4,277,579	4,277,579	42,352	1.0%
TRANSPORTATION - HANDICAPPED	221,000	253,000	217,000	217,000	(36,000)	(14.2%)
HANDICAPPED-FORMULA	4,980,193	4,709,951	4,912,852	4,918,676	208,725	4.4%
HANDICAPPED - PRIVATE PLACEMENTS	1,436,551	1,546,008	2,115,947	2,115,947	569,939	36.9%
COMPENSATORY AID - INSTRUCTIONAL	20,280,874	20,307,012	20,723,718	20,723,718	416,706	2.1%
HOLD HARMLESS COMPONENT	10,348	10,348	10,348	10,348	0	0.0%
LEP	101,128	131,091	85,435	85,435	(45,656)	(34.8%)
GUARANTEED TAX BASE	3,580,662	3,491,422	3,476,539	3,476,539	(14,883)	(0.4%)
TOTAL STATE REVENUES	74,543,490	74,723,701	76,007,167	76,012,991	1,289,290	1.7%
FEDERAL DIRECT	311,293	350,000	400,000	425,000	75,000	21.4%
TOTAL FEDERAL REVENUES	311,293	350,000	400,000	425,000	75,000	21.4%
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT	5,068				0	0.0%
TUITION - GARRETT COUNTY	100,684	66,320	39,792	39,792	(26,528)	(40.0%)
TUITION - SUMMER SCHOOL	14,440	12,500	14,000	14,000	1,500	12.0%
SALE OF EQUIPMENT	26,808	20,000	20,000	20,000	0	0.0%
USE OF BUILDINGS	6,634	7,000	7,000	7,000	0	0.0%
RENTAL - HEAD START	13,025	13,200	9,917	9,917	(3,283)	(24.9%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	35,855	24,000	27,000	27,000	3,000	12.5%
FOSTER CARE - OTHER LEA'S	26,848	32,490	32,490	32,490	0	0.0%
INTEREST INCOME	117,330	76,000	50,000	50,000	(26,000)	(34.2%)
OTHER MISC. REVENUES	2,177	10,000	2,500	2,500	(7,500)	(75.0%)
TOTAL OTHER LOCAL REVENUES	348,869	261,510	202,699	202,699	(58,811)	(22.5%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		3,621,468	3,096,205	1,575,319	(2,046,149)	(56.5%)
TOTAL PRIOR YEAR FUND BALANCE	0	3,621,468	3,096,205	1,575,319	(2,046,149)	(56.5%)
TOTAL UNRESTRICTED REVENUES	104,595,610	108,726,724	110,385,615	107,634,153	(1,092,571)	(1.0%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	713,041	831,356	823,098	823,098	(8,258)	(1.0%)
FEDERAL REVENUE	9,304,216	8,188,981	7,972,944	7,972,944	(216,037)	(2.6%)
LOCAL	395,062	98,966	119,836	119,836	20,870	21.1%
TOTAL RESTRICTED REVENUES	10,412,319	9,119,303	8,915,878	8,915,878	(203,425)	(2.2%)
TOTAL OPERATING BUDGET	115,007,929	117,846,027	119,301,493	116,550,031	(1,295,996)	(1.1%)

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

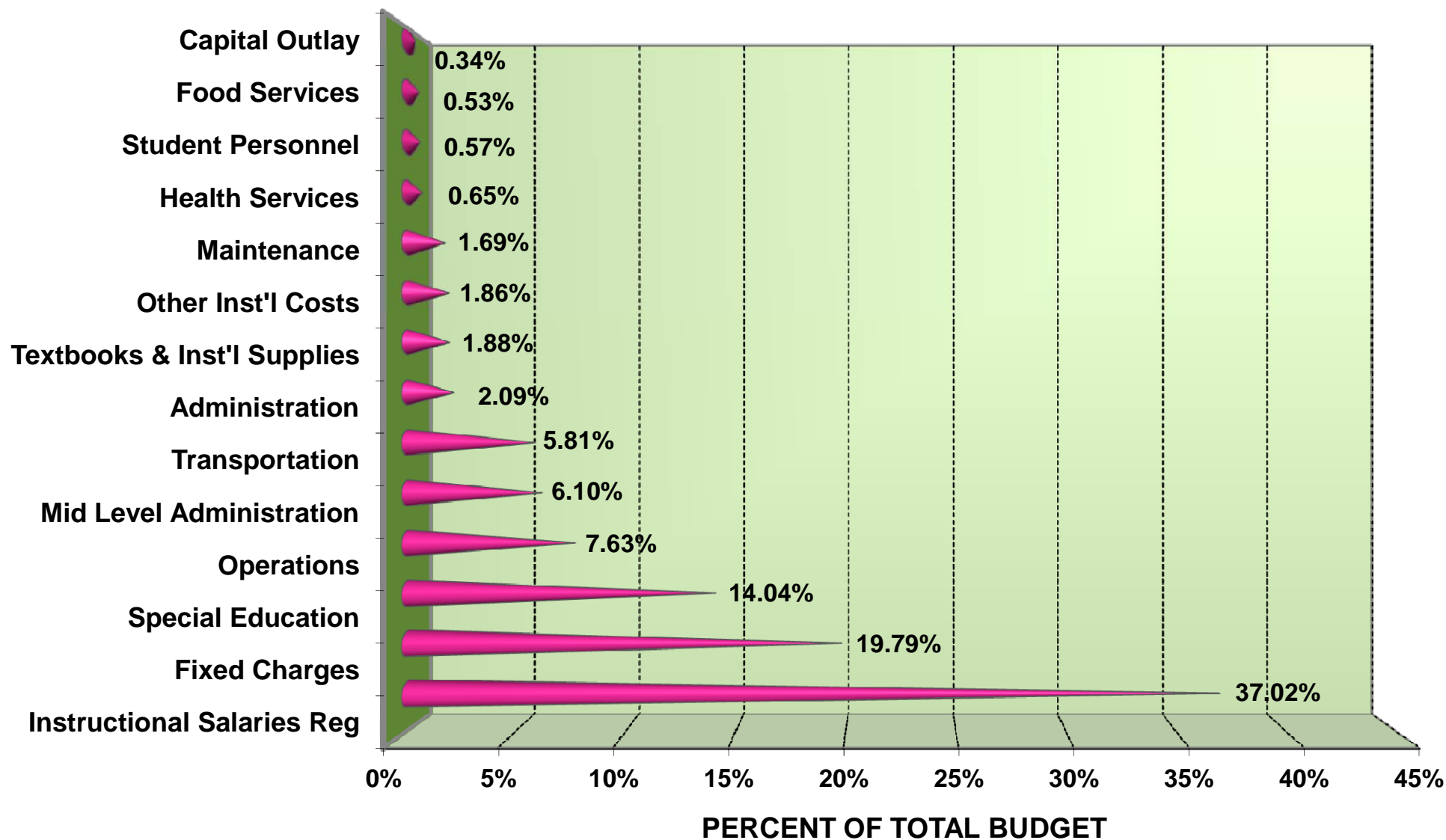
FY 2015 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,553,880	230,875	29,480	123,962	12,300	301,062	2,251,559	2.09%
MID LEVEL ADMINISTRATION	6,271,046	99,300	77,600	85,783	31,550		6,565,279	6.10%
INST'L SALARIES REG	39,866,018						39,866,018	37.02%
TEXTBOOKS & INST'L SUPPLIES			2,023,983				2,023,983	1.88%
OTHER INST'L COSTS REG		871,216		165,196	919,212	50,000	2,005,624	1.86%
SPECIAL EDUCATION	9,337,342	1,125,197	77,687	61,191	11,500	4,496,039	15,108,956	14.04%
STUDENT PERSONNEL	568,893	5,570	3,525	30,301	600		608,889	0.57%
HEALTH SERVICES		664,935	25,000		4,865		694,800	0.65%
TRANSPORTATION	908,744	4,728,773	306,159	112,130	193,083		6,248,889	5.81%
OPERATIONS	4,668,918	407,866	491,150	2,493,335	149,050		8,210,319	7.63%
MAINTENANCE	1,065,142	221,500	426,500	7,700	96,000		1,816,842	1.69%
FIXED CHARGES				21,299,449			21,299,449	19.79%
FOOD SERVICES				563,390		6,500	569,890	0.53%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					363,656		363,656	0.34%
TOTALS BY OBJECT	64,239,983	8,355,232	3,461,084	24,942,437	1,781,816	4,853,601	107,634,153	100.00%
% OF OBJECT TOTAL	59.68%	7.76%	3.22%	23.17%	1.66%	4.51%	100.00%	

**FY 2015
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**

CATEGORY



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
ADMINISTRATION	2,259,001	2,419,939	2,316,492	2,251,559
OFFICE OF THE SUPERINTENDENT	350,746	364,192	389,926	329,863
BOARD OF EDUCATION	202,753	211,327	213,367	213,367
PERSONNEL DEPARTMENT	440,220	569,229	441,552	436,052
FINANCE OFFICE	779,975	771,650	771,454	729,143
INFORMATION TECHNOLOGY	360,326	336,596	333,408	376,349
NON-DIST CENTRAL SUPPORT	7,886	43,200	43,200	43,200
COMMUNICATIONS & ACCOUNTABILITY	117,095	123,745	123,585	123,585
MID-LEVEL ADMINISTRATION	6,787,510	6,703,316	6,683,460	6,565,279
INSTRUCTIONAL DIRECTION SERVICES	1,267,920	1,314,353	1,290,325	1,290,325
SCHOOL ADMINISTRATION REGULAR	5,140,369	5,023,182	5,028,769	4,911,588
SCHOOL ADMINISTRATION-VOC ED	248,008	230,546	225,617	224,617
CAREER & TECHNOLOGY ED ADMINISTRATION	131,213	135,235	138,749	138,749
INSTRUCTION	45,405,967	44,187,048	45,021,436	43,895,625
ART	1,128,616	1,175,409	1,171,862	1,171,862
ENGLISH	2,780,125	2,863,260	2,885,056	2,882,056
ENGLISH NEP/LEP	88,501	53,784	63,784	63,784
FOREIGN LANGUAGE	987,061	922,119	929,962	929,962
TECH ED	945,544	960,517	965,420	965,420
MATHEMATICS	2,827,807	2,841,706	2,850,453	2,850,453
MEDIA SERVICES	1,710,084	1,694,406	1,634,986	1,634,986
MUSIC	2,053,541	2,098,661	2,072,126	2,072,126
PHYSICAL EDUCATION	2,304,962	2,336,862	2,358,639	2,358,639
SCIENCE	2,079,193	2,078,897	2,179,012	2,166,012
SOCIAL STUDIES	1,909,557	1,883,947	1,927,447	1,916,047
OUTDOOR SCHOOL	197,131	178,561	185,061	204,389
FAMILY LIFE	27,270	26,350	26,350	26,350
READING INSTRUCTION	645,908	602,571	576,807	576,807
INSTRUCTIONAL ASSESSMENT NEEDS	14,411	24,260	23,460	23,460
INSTRUCTIONAL COMPUTER RESOURCES	975,985	1,105,525	1,016,980	1,058,606
OTHER INSTRUCTIONAL PROGRAMS	16,381,406	16,273,875	16,331,273	16,331,273
GIFTED AND TALENTED	22,198	38,500	32,000	30,000
LOCAL AFTER SCHOOL - WASHINGTON	115,244	83,475	55,500	55,500
COLLEGE AND CAREER READINESS				68,200
ALTERNATIVE PROGRAM	553,534	413,617	349,756	349,756
IN-SCHOOL SUSPENSION	197,135	203,658	214,398	214,398
ACADEMIC VILLAGES	196,533	198,318	178,613	396,765
LEARNING ASSIST PROGRAM	219,790	225,741	279,923	279,923
EVENING HIGH SCHOOL	58,239	49,352	49,352	
VOCATIONAL ED T & I	1,833,753	1,860,347	1,783,605	1,783,605
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	613,049	626,065	499,909	499,909
PRINT SHOP	182,754	208,132	195,132	195,132
GUIDANCE	1,669,386	1,702,399	1,677,983	1,677,983
NON-DISTRIBUTED EXPENDITURES	1,658,078	410,710	983,665	7,573
CENTRAL PURCHASING	60,129	110,000	90,000	90,000
NON-DISTRIBUTED OPERATIONS	24,981	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	604,786	604,620	612,310	612,310
TEACHER MENTORING	19	3,500	1,000	
HIGH SCHOOL DROPOUT PREVENTION	103,919	104,804	105,636	105,636
CURRICULUM DEVELOPMENT & INSERVICE	235,338	199,100	226,315	272,703
ADDITIONAL BUDGET REQUESTS			463,661	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
SPECIAL EDUCATION	14,036,165	14,281,945	15,372,679	15,108,956
INCLUSION (WASH)	143,918	180,000	180,000	180,000
EXTENDED SCHOOL YEAR	182,922	156,794	156,794	156,794
HOME AND HOSPITAL	151,802	142,260	143,800	
NON-PUBLIC PLACEMENTS	3,432,230	3,563,771	4,496,039	4,496,039
INSTRUCTIONAL SUPPORT	435,292	440,658	354,293	354,293
IMPROV OF INSTRUCTIONAL SERVICE	7,228	8,608	8,608	8,608
REGULAR PROGRAMS	8,430,178	8,547,433	8,958,133	8,838,210
INFANT / TODDLER	359,817	387,189	388,513	388,513
PRESCHOOL	892,778	855,232	686,499	686,499
STUDENT PERSONNEL	728,027	731,230	608,889	608,889
STUDENT SERVICES	728,027	731,230	608,889	608,889
HEALTH SERVICES	638,236	665,900	694,800	694,800
HEALTH SERVICES	638,236	665,900	694,800	694,800
STUDENT TRANSPORTATION	6,296,644	6,403,418	6,274,889	6,248,889
REGULAR PROGRAMS	4,381,485	4,440,490	4,357,496	4,332,496
HANDICAPPED PROGRAMS	1,028,804	1,074,809	1,061,463	1,061,463
STUDENT ACTIVITIES	84,822	52,000	51,600	51,600
CENTRAL SUPPORT	405,707	443,936	411,565	411,565
VO-TECH PROGRAM	361,067	361,683	347,165	347,165
SUMMER PROGRAM	34,759	30,500	45,600	44,600
OPERATIONS	8,280,028	8,354,351	8,424,705	8,210,319
OPERATIONS	7,159,837	7,271,330	7,021,702	7,001,228
ENERGY MANAGEMENT	79,557	132,517	132,517	97,517
SECURITY	104,025	97,717	346,320	346,320
BRADDOCK CAMPUS	188,693	52,200		
COMPUTER / NETWORK REPAIR	747,916	800,587	851,686	765,254
ADDITIONAL BUDGET REQUESTS			72,480	
MAINTENANCE	1,665,675	1,827,262	1,816,842	1,816,842
MAINTENANCE	1,665,675	1,827,262	1,816,842	1,816,842
FIXED CHARGES	20,318,342	21,970,664	21,937,877	21,299,449
FIXED CHARGES	20,318,342	21,970,664	21,909,152	21,299,449
ADDITIONAL BUDGET REQUESTS			28,725	
FOOD SERVICE	574,704	517,995	569,890	569,890
FOOD SERVICE	574,704	517,995	569,890	569,890
COMMUNITY SERVICE				
CAPITAL OUTLAY	663,656	663,656	663,656	363,656
CAPITAL OUTLAY	663,656	663,656	663,656	363,656
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	107,653,955	108,726,724	110,385,615	107,634,153

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2015 BUDGET**

AREA	2013 - 2014 APPROVED BUDGET STAFFING (a)			2013 - 2014 CURRENT ACTUAL STAFFING			2014 - 2015 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	561.5	28.5	590.0	561.0	28.0	589.0	553.0	28.0	581.0	
TEACHERS Staffing for Students with Disabilities	94.5	24.0	118.5	96.5	25.0	121.5	96.5	25.0	121.5	
GUIDANCE COUNSELORS Elementary Middle High Career Center	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II Elementary Middle Secondary Assistant Principal II	4.0 3.0 7.0 6.0		4.0 3.0 7.0 6.0	5.0 2.0 7.0 6.0		5.0 2.0 7.0 6.0	5.0 2.0 7.0 6.0		5.0 2.0 7.0 6.0	
STUDENT PERSONNEL WORKERS Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 2.0 10.0 7.0 15.0	1.0	1.0 4.0 1.0 2.0 10.0 8.0 19.0	1.0 3.0 1.0 1.0 11.0 7.0 15.0	1.0	1.0 4.0 1.0 1.0 11.0 8.0 19.0	1.0 3.0 1.0 1.0 10.0 7.0 16.0	1.0	1.0 4.0 1.0 1.0 10.0 8.0 20.0	(a) (a)
TOTAL	775.0	58.5	833.5	776.5	59.0	835.5	768.5	59.0	827.5	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2015 BUDGET**

AREA	2013 - 2014 APPROVED BUDGET STAFFING (a)			2013 - 2014 CURRENT ACTUAL STAFFING			2014 - 2015 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	38.0	11.0	49.0	38.0	10.0	48.0	38.0	10.0	48.0	
TEACHER ASS'T-SP ED	88.0		88.0	87.0		87.0	87.0		87.0	
PARENT INVOLVEMENT COORD		4.0	4.0		2.0	2.0		2.0	2.0	
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	9.0		9.0	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	15.0		15.0	15.0		15.0	15.0		15.0	
Secy / Cler-Other 12 Mo.	24.0	4.0	28.0	23.0	4.0	27.0	23.0	3.5	26.5	
Secy / Cler-Other 10 Mo.	7.0	1.0	8.0	5.0	1.0	6.0	5.0	1.0	6.0	
Technicians-12 Mo.	11.0	2.0	13.0	12.0	2.0	14.0	11.5	2.0	13.5	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	4.0		4.0	
OPERATIONS										
Custodians	104.0		104.0	104.0		104.0	94.0		94.0	
Other Personnel	3.0		3.0	2.0		2.0	2.0		2.0	
MAINTENANCE PERSONNEL	17.1		17.1	17.1		17.1	17.1		17.1	
BUS DRIVERS / ASS'T	42.0		42.0	42.0		42.0	42.0		42.0	
FOOD SERVICE										
Cafeteria Manager / Workers		65.0	65.0		63.0	63.0		63.0	63.0	
Warehouse Drivers / Foreman		3.9	3.9		3.9	3.9		3.9	3.9	
TOTAL	362.1	90.9	453.0	358.1	85.9	444.0	347.6	85.4	433.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL										
	1,137.10	149.40	1,286.50	1,134.60	144.90	1,279.50	1,116.10	144.40	1,260.50	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2015 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY15	1,553,880	230,875	29,480	123,962	12,300	301,062	2,251,559	
	FY14	1,611,187	240,400	30,980	202,576	14,300	320,496	2,419,939	
		(57,307)	(9,525)	(1,500)	(78,614)	(2,000)	(19,434)	(168,380)	(6.96%)
MID LEVEL ADMIN	FY15	6,271,046	99,300	77,600	85,783	31,550		6,565,279	
	FY14	6,366,943	103,700	106,600	84,523	41,550		6,703,316	
		(95,897)	(4,400)	(29,000)	1,260	(10,000)		(138,037)	(2.06%)
INST'L SALARIES REG.	FY15	39,866,018						39,866,018	
	FY14	40,159,452						40,159,452	
		(293,434)						(293,434)	(0.73%)
TEXTBOOKS & INST'L	FY15			2,023,983				2,023,983	
	FY14			2,132,723				2,132,723	
				(108,740)				(108,740)	(5.10%)
OTHER INST'L COSTS	FY15		871,216		165,196	919,212	50,000	2,005,624	
	FY14		753,279		160,134	946,512	34,948	1,894,873	
			117,937		5,062	(27,300)	15,052	110,751	5.84%
SPECIAL EDUCATION	FY15	9,337,342	1,125,197	77,687	61,191	11,500	4,496,039	15,108,956	
	FY14	9,432,547	1,123,397	77,687	73,043	11,500	3,563,771	14,281,945	
		(95,205)	1,800	0	(11,852)	0	932,268	827,011	5.79%
STUDENT PERSONNEL	FY15	568,893	5,570	3,525	30,301	600		608,889	
	FY14	553,328	143,276	4,225	26,801	3,600		731,230	
		15,565	(137,706)	(700)	3,500	(3,000)		(122,341)	(16.73%)
HEALTH SERVICES	FY15		664,935	25,000		4,865		694,800	
	FY14		636,035	25,000		4,865		665,900	
			28,900	0		0		28,900	4.34%
TRANSPORTATION	FY15	908,744	4,728,773	306,159	112,130	193,083		6,248,889	
	FY14	910,280	4,842,924	298,559	154,040	197,615		6,403,418	
		(1,536)	(114,151)	7,600	(41,910)	(4,532)		(154,529)	(2.41%)
OPERATIONS	FY15	4,668,918	407,866	491,150	2,493,335	149,050		8,210,319	
	FY14	4,788,301	272,300	507,850	2,671,900	114,000		8,354,351	
		(119,383)	135,566	(16,700)	(178,565)	35,050		(144,032)	(1.72%)

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2015 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY15	1,065,142	221,500	426,500	7,700	96,000		1,816,842	
	FY14	1,064,062	229,000	430,500	7,700	96,000		1,827,262	
		1,080	(7,500)	(4,000)	0	0		(10,420)	(0.57%)
FIXED CHARGES	FY15				21,299,449			21,299,449	
	FY14				21,970,664			21,970,664	
					(671,215)			(671,215)	(3.06%)
FOOD SERVICE	FY15				563,390		6,500	569,890	
	FY14				511,495		6,500	517,995	
					51,895		0	51,895	10.02%
COMMUNITY SERVICES	FY15								
	FY14								
CAPITAL OUTLAY	FY15					363,656		363,656	
	FY14					663,656		663,656	
						(300,000)		(300,000)	(45.20%)
GRAND TOTAL	FY15	64,239,983	8,355,232	3,461,084	24,942,437	1,781,816	4,853,601	107,634,153	
	FY14	64,886,100	8,344,311	3,614,124	25,862,876	2,093,598	3,925,715	108,726,724	

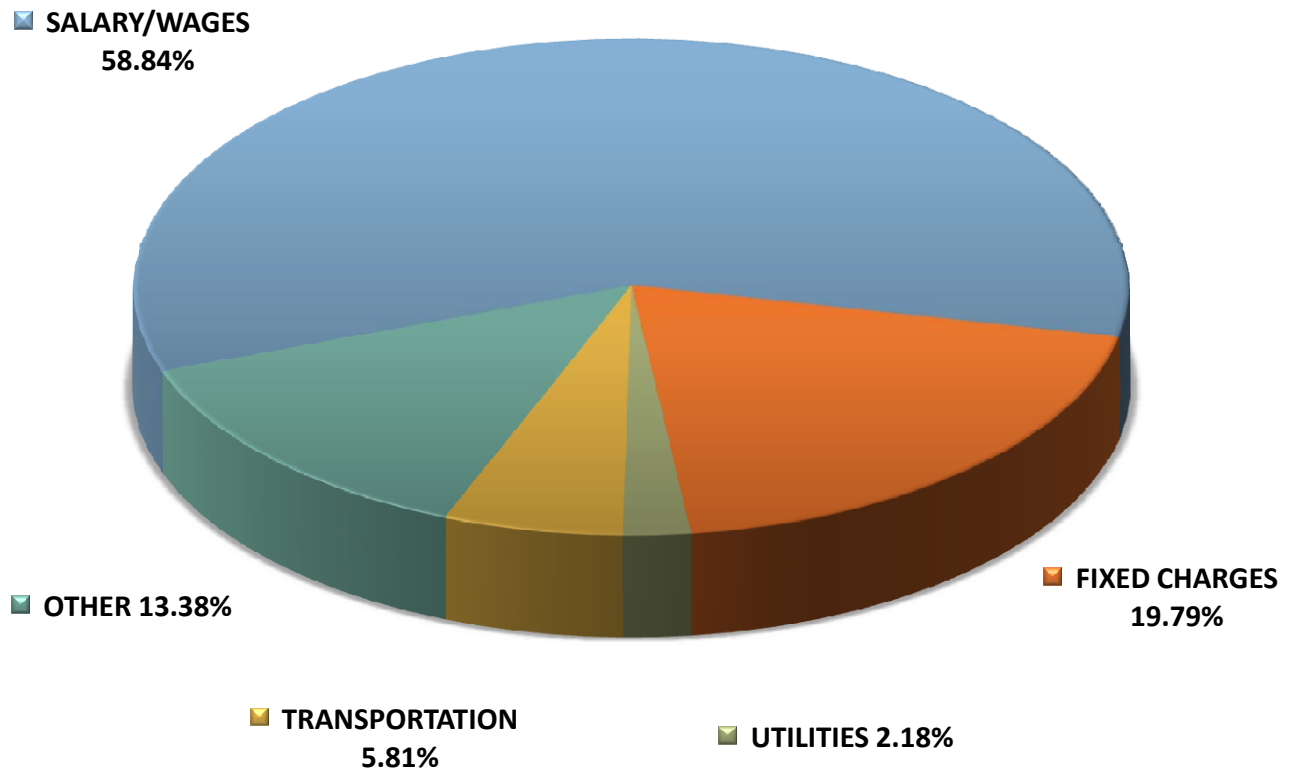
NET INCREASE (DECREASE)	(646,117)	10,921	(153,040)	(920,439)	(311,782)	927,886	(1,092,571)	(1.00%)
-------------------------	-----------	--------	-----------	-----------	-----------	---------	-------------	---------

% OF INCREASE (DECREASE)	(1.00%)	0.13%	(4.23%)	(3.56%)	(14.89%)	23.64%	(1.00%)	
--------------------------	---------	-------	---------	---------	----------	--------	---------	--

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	(646,117)	59.14%
CONTRACTED SERVICES	10,921	(1.00%)
SUPPLIES AND MATERIALS	(153,040)	14.01%
OTHER CHARGES	(920,439)	84.24%
EQUIPMENT/BLDGS	(311,782)	28.54%
TRANSFERS	927,886	(84.93%)
TOTAL	(1,092,571)	100.00%

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2015

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 63,331,239	58.84%
FIXED CHARGES	21,299,449	19.79%
UTILITIES	2,345,885	2.18%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,248,889</u>	5.81%
SUB-TOTAL	\$ 93,225,462	86.62%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>14,408,691</u>	13.38%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 107,634,153</u></u>	100.00%



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1986-87	33,160,350	2,439,733	2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203	2,859,387	2,861,456	11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	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
(1) 2013-14	108,726,724	9,119,303	6,403,418	8,349	8349.0	13,023	12,256	14,115
(1) 2014-15	107,634,153	8,915,878	6,248,889	8,273	8273.0	13,010	12,255	14,088

(1) BASED UPON BUDGET AMOUNTS

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

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2014</u>		<u>FY2015</u>	
COUNTY - REGULAR	\$ 27,884,291	25.65%	\$ 27,570,891	25.62%
COUNTY - PENSION SHIFT	1,885,754	1.73%	1,847,253	1.72%
STATE	74,723,701	68.73%	76,012,991	70.62%
FEDERAL	350,000	0.32%	425,000	0.39%
OTHER LOCAL	<u>3,882,978</u>	<u>3.57%</u>	<u>1,778,018</u>	<u>1.65%</u>
TOTAL	<u><u>\$ 108,726,724</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 107,634,153</u></u>	<u><u>100.00%</u></u>

APPLICATION OF FUNDS

	<u>FY2014</u>		<u>FY2015</u>	
SALARIES / WAGES	\$ 64,886,100	59.68%	\$ 64,239,983	59.68%
CONTRACTED SERVICES	8,344,311	7.67%	8,355,232	7.76%
SUPPLIES / MATERIALS	3,614,124	3.32%	3,461,084	3.22%
OTHER CHARGES	25,862,876	23.79%	24,942,437	23.17%
EQUIPMENT / BLDGS	2,093,598	1.93%	1,781,816	1.66%
TRANSFERS	<u>3,925,715</u>	<u>3.61%</u>	<u>4,853,601</u>	<u>4.51%</u>
TOTAL	<u><u>\$ 108,726,724</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 107,634,153</u></u>	<u><u>100.00%</u></u>

ADMINISTRATION SUMMARY

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
OFFICE OF THE SUPERINTENDENT	350,746	364,192	389,926	329,863
BOARD OF EDUCATION	202,753	211,327	213,367	213,367
PERSONNEL DEPARTMENT	440,220	569,229	441,552	436,052
FINANCE OFFICE	779,975	771,650	771,454	729,143
INFORMATION TECHNOLOGY	360,326	336,596	333,408	376,349
NON-DIST CENTRAL SUPPORT	7,886	43,200	43,200	43,200
COMMUNICATIONS & ACCOUNTABILITY	117,095	123,745	123,585	123,585
TOTAL	2,259,001	2,419,939	2,316,492	2,251,559

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**

1520000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	287,050	323,578	4.0	349,526	4.0	289,463	3.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	2,629	10,000		10,000		10,000	
CONSULTANT SERVICES	22,586						
CONTRACTED SERVICES	25,215	10,000		10,000		10,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	3,077	5,000		5,000		5,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	618	1,300		800		800	
TRAVEL / PROF DEV	6,579	7,000		6,500		6,500	
MILEAGE - IN COUNTY	9	250		250		250	
MILEAGE - OUT OF COUNTY	2,396	2,600		1,600		1,600	
DUES, SUBS & PUBLICATIONS	4,522	5,500		5,000		5,000	
REGISTRATION FEES	225	750		750		750	
PSSAM DUES	5,400	5,100		5,500		5,500	
SITE LICENSE		3,114		5,000		5,000	
OTHER CHARGES	19,749	25,614		25,400		25,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	15,655						
OFFICE OF THE SUPERINTENDENT TOTAL	350,746	364,192	4.0	389,926	4.0	329,863	3.0

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

1510000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	30,125	31,277		31,742		31,742	
CONTRACTED SERVICES							
CONSULTANT SERVICES		250					
LEGAL FEES	82,940	90,000		90,000		90,000	
MABE LEGAL FEES	3,775	3,650		3,775		3,775	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	56,750	57,000		58,000		58,000	
ADVERTISING	713	800		800		800	
CONTRACTED SERVICES	146,578	154,100		154,975		154,975	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS	118						
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	522	500		500		500	
TRAVEL / PROF DEV	4,862	6,200		5,200		5,200	
MILEAGE - IN COUNTY		250		250		250	
MILEAGE - OUT OF COUNTY	1,665	1,000		1,700		1,700	
DUES, SUBS & PUBLICATIONS	18,883	18,000		19,000		19,000	
OTHER CHARGES	25,932	25,950		26,650		26,650	
BOARD OF EDUCATION TOTAL	202,753	211,327		213,367		213,367	

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	411,281	446,299	6.0	398,622	5.0	398,622	5.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES	744	2,000		2,000		2,000	
NEGOTIATION EXPENSE		3,000		3,000		3,000	
ADVERTISING	2,750	2,000		2,000		2,000	
SOFTWARE MAINTENANCE	2,800						
AWARDS / PRIZES	8,055	8,500		8,500		3,000	
CONTRACTED SERVICES	14,349	15,500		15,500		10,000	
SUPPLIES AND MATERIALS							
FORMS	358	600		600		600	
TESTING & EVALUATION MATERIALS	(451)	250		250		250	
SUPPLIES AND MATERIALS	(93)	850		850		850	
OTHER CHARGES							
INSERVICE TRAINING	144	8,000		8,000		8,000	
TRAVEL / PROF DEV	7,130	7,500		7,500		7,500	
MILEAGE - IN COUNTY		500		500		500	
MILEAGE - OUT OF COUNTY	3,349	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,291	2,300		2,300		2,300	
REGISTRATION FEES	245	2,000		2,000		2,000	
TEACHER RECRUITMENT	56	1,880		1,880		1,880	
SITE LICENSE		80,000					
OTHER CHARGES	13,215	105,780		25,780		25,780	
EQUIPMENT							
SPECIAL EQ - ADD'L		800		800		800	
SPECIAL EQ - REP'L	1,468						
EQUIPMENT	1,468	800		800		800	
PERSONNEL DEPARTMENT TOTAL	440,220	569,229	6.0	441,552	5.0	436,052	5.0

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

1560000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	738,152	706,700	10.75	712,004	10.75	669,693	10.75
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45	6,873	10,000		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	32,711	35,500		34,500		34,500	
EQUIPMENT MAINTENANCE	2,160	2,800		2,300		2,300	
REPAIR OF EQUIPMENT		200					
CONTRACTED SERVICES	41,744	48,500		46,800		46,800	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	1,988	4,500		2,500		2,500	
FORMS		200					
DUPLICATING SUPPLIES	3,698	6,300		5,300		5,300	
COMPUTER SOFTWARE	61						
SUPPLIES AND MATERIALS	5,747	11,000		7,800		7,800	
OTHER CHARGES							
TRAINING	7,512	5,000		7,500		7,500	
TRAVEL / PROF DEV	638	2,300		1,300		1,300	
MILEAGE - IN COUNTY	426	700		600		600	
MILEAGE - OUT OF COUNTY	1,559	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	5,374	5,750		5,750		5,750	
OTHER CHARGES	15,509	15,450		16,850		16,850	
EQUIPMENT							
SPECIAL EQ - REP'L		2,500		500		500	
TRANSFERS							
INDIRECT COST RECOVERY	(21,177)	(12,500)		(12,500)		(12,500)	
FINANCE OFFICE TOTAL	779,975	771,650	10.75	771,454	10.75	729,143	10.75

INFORMATION TECHNOLOGY

Program Description

The Information Technology Department is located in the Central Office of the Board of Education. Information is processed using an IBM System I Model 525 Computer.

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

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

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

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

1590000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES						59,187	1.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	1,128	1,600		1,600		1,600	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	444	1,000		1,000		1,000	
EQUIPMENT							
SPECIAL EQ - REP'L		1,000		1,000		1,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS	358,754	332,996		329,808		313,562	
INFORMATION TECHNOLOGY TOTAL	360,326	336,596		333,408		376,349	1.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

**ADMINISTRATION
NON-DIST.CENTRAL SUPPORT**

1600000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	(21,730)						
CONTRACTED SERVICES							
EQUIPMENT RENTAL		700					
SUPPLIES AND MATERIALS							
PRINTING SUPPLIES	10,710	9,500		10,200		10,200	
OTHER CHARGES							
POSTAGE	18,777	23,000		23,000		23,000	
EQUIPMENT							
SPECIAL EQ - REP'L	129	10,000		10,000		10,000	
NON-DIST. CENTRAL SUPPORT TOTAL	7,886	43,200		43,200		43,200	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

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

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

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

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

1610075

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	102,746	103,333	1.5	105,173	1.5	105,173	1.5
CONTRACTED SERVICES							
TESTING & SCORING	5,000	10,000		7,500		7,500	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	4,689	3,630		4,630		4,630	
OTHER CHARGES							
POSTAGE	1,639	3,502		2,502		2,502	
TRAVEL	463	500		500		500	
MILEAGE - IN COUNTY	1,034	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	1,254	780		1,280		1,280	
REGISTRATION FEES	270	500		500		500	
OTHER CHARGES	4,660	6,782		6,282		6,282	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	117,095	123,745	1.5	123,585	1.5	123,585	1.5

INTENTIONALLY
LEFT
BLANK

MID-LEVEL ADMINISTRATION SUMMARY

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
INSTRUCTIONAL DIRECTION SERVICES	1,267,920	1,314,353	1,290,325	1,290,325
SCHOOL ADMINISTRATION REGULAR	5,140,369	5,023,182	5,028,769	4,911,588
SCHOOL ADMINISTRATION VOC ED	248,008	230,546	225,617	224,617
CAREER & TECHNOLOGY ED ADMINISTRATION	131,213	135,235	138,749	138,749
TOTAL	6,787,510	6,703,316	6,683,460	6,565,279

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,234,888	1,261,133	15.75	1,239,105	16.75	1,239,105	16.75
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,163	6,500		3,500		3,500	
OTHER CHARGES							
TRAVEL	6,032	5,500		6,500		6,500	
MILEAGE - IN COUNTY	9,273	8,870		9,870		9,870	
MILEAGE - OUT OF COUNTY	11,347	14,950		13,950		13,950	
DUES, SUBS & PUBLICATIONS	940	4,900		3,900		3,900	
REGISTRATION FEES	854			1,000		1,000	
OTHER CHARGES	28,446	34,220		35,220		35,220	
EQUIPMENT							
SPECIAL EQ - REP'L	2,075	5,000		5,000		5,000	
SPECIAL EQ - ADD'L	280						
MISC EQ - ADD'L	68	7,500		7,500		7,500	
EQUIPMENT	2,423	12,500		12,500		12,500	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,267,920	1,314,353	15.75	1,290,325	16.75	1,290,325	16.75

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	4,887,176	4,756,629	73.0	4,766,656	71.0	4,684,475	70.5
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL		4,400					
REPAIR OF EQUIPMENT	73,250	70,000		70,000		70,000	
SOFTWARE MAINTENANCE	23,658	25,300		25,300		25,300	
CONTRACTED SERVICES	<u>96,908</u>	<u>99,700</u>		<u>95,300</u>		<u>95,300</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	110,579	94,100		94,100		69,100	
OTHER CHARGES							
INSERVICE TRAINING	3,811	6,100		6,100		6,100	
COMMENCEMENT EXPENSES	11,733	13,184		13,184		13,184	
TRAVEL	2,908	6,219		6,219		6,219	
MILEAGE - IN COUNTY	10,518	10,257		10,217		10,217	
MILEAGE - OUT OF COUNTY	5,535	7,943		7,943		7,943	
COMMUNICATIONS - OTHER	3,484						
OTHER CHARGES	<u>37,989</u>	<u>43,703</u>		<u>43,663</u>		<u>43,663</u>	
EQUIPMENT							
OFFICE EQ / FURN - REP'L	1,600	4,050		4,050		4,050	
SPECIAL EQ - REP'L	6,117	25,000		25,000		15,000	
EQUIPMENT	<u>7,717</u>	<u>29,050</u>		<u>29,050</u>		<u>19,050</u>	
SCHOOL ADMINISTRATION - REGULAR TOTAL	<u>5,140,369</u>	<u>5,023,182</u>	<u>73.0</u>	<u>5,028,769</u>	<u>71.0</u>	<u>4,911,588</u>	<u>70.5</u>

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

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

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

2510003

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	239,210	220,546	3.0	215,617	3.0	215,617	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,000	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	4,798	6,000		6,000		5,000	
SCHOOL ADMIN - CAREER CENTER TOTAL	<u>248,008</u>	<u>230,546</u>	<u>3.0</u>	<u>225,617</u>	<u>3.0</u>	<u>224,617</u>	<u>3.0</u>

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

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

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

2420007

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	126,021	128,635	2.0	131,849	2.0	131,849	2.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,257	1,200		1,000		1,000	
TRAVEL	1,065	1,200		2,000		2,000	
MILEAGE - IN COUNTY	1,144	750		1,400		1,400	
MILEAGE - OUT OF COUNTY	1,726	2,750		2,000		2,000	
DUES, SUBS & PUBLICATIONS		700		500		500	
OTHER CHARGES	<u>5,192</u>	<u>6,600</u>		<u>6,900</u>		<u>6,900</u>	
CAREER & TECHNOLOGY ED ADMIN TOTAL	<u>131,213</u>	<u>135,235</u>	<u>2.0</u>	<u>138,749</u>	<u>2.0</u>	<u>138,749</u>	<u>2.0</u>

INTENTIONALLY
LEFT
BLANK

INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
ART	1,128,616	1,175,409	1,171,862	1,171,862
ENGLISH	2,780,125	2,863,260	2,885,056	2,882,056
ENGLISH NEP/LEP	88,501	53,784	63,784	63,784
FOREIGN LANGUAGE	987,061	922,119	929,962	929,962
TECH ED	945,544	960,517	965,420	965,420
MATHEMATICS	2,827,807	2,841,706	2,850,453	2,850,453
MEDIA SERVICES	1,710,084	1,694,406	1,634,986	1,634,986
MUSIC	2,053,541	2,098,661	2,072,126	2,072,126
PHYSICAL EDUCATION	2,304,962	2,336,862	2,358,639	2,358,639
SCIENCE	2,079,193	2,078,897	2,179,012	2,166,012
SOCIAL STUDIES	1,909,557	1,883,947	1,927,447	1,916,047
OUTDOOR SCHOOL	197,131	178,561	185,061	204,389
FAMILY LIFE	27,270	26,350	26,350	26,350
READING INSTRUCTION	645,908	602,571	576,807	576,807
INSTRUCTIONAL ASSESSMENT NEEDS	14,411	24,260	23,460	23,460
INSTRUCTIONAL COMPUTER RESOURCES	975,985	1,105,525	1,016,980	1,058,606
OTHER INSTRUCTIONAL PROGRAMS	16,381,406	16,273,875	16,331,273	16,331,273
GIFTED AND TALENTED	22,198	38,500	32,000	30,000
TARGETED LEARNING ASSISTANCE	115,244	83,475	55,500	55,500
COLLEGE AND CAREER READINESS				68,200
ALTERNATIVE PROGRAM	553,534	413,617	349,756	349,756
IN-SCHOOL SUSPENSION	197,135	203,658	214,398	214,398
ACADEMIC VILLAGES	196,533	198,318	178,613	396,765
LEARNING ASSISTANCE PROGRAM	219,790	225,741	279,923	279,923
EVENING HIGH SCHOOL	58,239	49,352	49,352	
VOCATIONAL ED T & I	1,833,753	1,860,347	1,783,605	1,783,605
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	613,049	626,065	499,909	499,909
PRINT SHOP	182,754	208,132	195,132	195,132
GUIDANCE	1,669,386	1,702,399	1,677,983	1,677,983
NON-DISTRIBUTED EXPENDITURES	1,658,078	410,710	983,665	7,573
CENTRAL PURCHASING	60,129	110,000	90,000	90,000
NON-DISTRIBUTED OPERATIONS	24,981	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	604,786	604,620	612,310	612,310
TEACHER MENTORING	19	3,500	1,000	
HIGH SCHOOL DROPOUT PREVENTION	103,919	104,804	105,636	105,636
CURRICULUM DEVELOPMENT & INSERVICE	235,338	199,100	226,315	272,703
ADDITIONAL BUDGET REQUESTS			463,661	
INSTRUCTIONAL - REGULAR TOTAL	45,405,967	44,187,048	45,021,436	43,895,625

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,062,555	1,104,209	18.0	1,100,662	17.5	1,100,662	17.5
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	66,061	67,600		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL		1,500		1,500		1,500	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L		2,100		2,100		2,100	
ART TOTAL	1,128,616	1,175,409	18.0	1,171,862	17.5	1,171,862	17.5

ENGLISH

Program Description

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

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

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

2010009 / 2210002

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	2,736,811	2,813,803	45.0	2,829,429	45.0	2,829,429	45.0
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	2,860	6,500		6,500		5,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	27,104	27,627		31,627		31,627	
MATERIALS - ENGLISH VERTICAL TEAM	2,551	3,500		4,000		2,000	
MATERIALS - VSC IN READING	5,233	4,500		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	34,888	35,627		40,627		38,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	657	830					
INSTRUCTIONAL EQ - ADD'L	4,909	6,500		8,500		8,500	
EQUIPMENT	5,566	7,330		8,500		8,500	
ENGLISH / LANGUAGE ARTS TOTAL	2,780,125	2,863,260	45.0	2,885,056	45.0	2,882,056	45.0

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	87,963	49,784		59,784		59,784	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	538	3,500		3,500		3,500	
EQUIPMENT							
MISC EQ - ADD'L - LEP		500		500		500	
ENGLISH NEP / LEP TOTAL	88,501	53,784		63,784		63,784	

FOREIGN LANGUAGES

Program Description

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

**INSTRUCTION
FOREIGN LANGUAGES**

2020009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	963,378	902,533	14.0	910,962	14.0	910,962	14.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	9,180	14,000		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	13,498	2,586		4,000		4,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	1,005	3,000		1,000		1,000	
FOREIGN LANGUAGE TOTAL	987,061	922,119	14.0	929,962	14.0	929,962	14.0

TECHNOLOGY EDUCATION

Program Description

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

**INSTRUCTION
TECHNOLOGY EDUCATION**

2030000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	894,192	905,617	14.0	910,520	14.0	910,520	14.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	1,344	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	35,289	35,400		35,400		35,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	14,719	17,500		17,500		17,500	
TECHNOLOGY EDUCATION TOTAL	945,544	960,517	14.0	965,420	14.0	965,420	14.0

MATHEMATICS

Program Description

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

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION
MATHEMATICS**

2040000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	2,774,260	2,764,561	45.0	2,786,197	45.0	2,786,197	45.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	260						
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	39,155	53,808		40,919		40,919	
EQUIPMENT							
SPECIAL EQ - ADD'L MD EQ INCENT	14,132	23,337		23,337		23,337	
MATHEMATICS TOTAL	2,827,807	2,841,706	45.0	2,850,453	45.0	2,850,453	45.0

MEDIA SERVICES

Program Description

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

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

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

Ordering and receiving commercially processed books in schools

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

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

Maintenance and repair of audiovisual equipment

**INSTRUCTION
MEDIA SERVICES**

2300000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,516,283	1,492,426	22.0	1,435,106	21.0	1,435,106	21.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,000	6,000		6,000		6,000	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	109,797	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,841	4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	30,914	31,000		31,000		31,000	
OFFICE SUPPLIES		800					
AUDIO VISUAL RESALE	(13)						
TEXTBOOKS & INST'L SUPPLIES	144,539	145,800		145,000		145,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	326	1,300					
TEACHER OF THE YEAR	5,207	7,500		7,500		7,500	
OTHER CHARGES	5,533	8,800		7,500		7,500	
EQUIPMENT							
SPECIAL EQ - REP'L	18,866	21,380		21,380		21,380	
EQ - COMPUTER EQUIP - REP'L	18,863	20,000		20,000		20,000	
EQUIPMENT	37,729	41,380		41,380		41,380	
MEDIA SERVICES TOTAL	<u>1,710,084</u>	<u>1,694,406</u>	<u>22.0</u>	<u>1,634,986</u>	<u>21.0</u>	<u>1,634,986</u>	<u>21.0</u>

MUSIC

Program Description

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

**INSTRUCTION
MUSIC**

2050000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,823,183	1,840,961	28.0	1,814,426	28.0	1,814,426	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC	21,010	21,000		49,100		49,100	
TRANSPORTATION - MUSIC FEST	28,913	47,890		33,750		33,750	
MUSICAL INSTR - TUNING	2,150	4,950		2,500		2,500	
ENRICHMENT	5,280	5,485		4,610		4,610	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	9,875	10,350		10,350		10,350	
MUSIC FESTIVAL	8,341						
CONTRACTED SERVICES	<u>75,569</u>	<u>89,675</u>		<u>100,310</u>		<u>100,310</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	33,260	36,375		35,050		35,050	
MUSIC SUPPLIES	4,006	4,500		4,350		4,350	
SPEECH / DRAMA MATERIALS	13,743	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	<u>51,009</u>	<u>55,875</u>		<u>54,400</u>		<u>54,400</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	8,418	9,000		9,310		9,310	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	9,154	9,000		9,000		9,000	
SPECIAL EQ - REP'L	86,208	94,150		84,680		84,680	
EQUIPMENT	<u>95,362</u>	<u>103,150</u>		<u>93,680</u>		<u>93,680</u>	
MUSIC TOTAL	<u><u>2,053,541</u></u>	<u><u>2,098,661</u></u>	<u><u>28.0</u></u>	<u><u>2,072,126</u></u>	<u><u>28.0</u></u>	<u><u>2,072,126</u></u>	<u><u>28.0</u></u>

PHYSICAL EDUCATION

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

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

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

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

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

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

**INSTRUCTION
PHYSICAL EDUCATION / HEALTH**

2060000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	2,246,166	2,294,537	33.5	2,316,314	33.5	2,316,314	33.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	700	700		700		700	
REPAIR OF EQUIPMENT	2,119						
ATHLETICS - TRANSPORTATION	4,970						
ATHLETIC TRAINER PROGRAM	1,143	250		250		250	
ATHLETIC EVENT WORKER	140						
CONTRACTED SERVICES	<u>9,072</u>	<u>950</u>		<u>950</u>		<u>950</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	15,830	16,125		15,375		15,375	
COMPUTER SOFTWARE	386						
GENERAL SUPPLIES	1,523	1,000		1,000		1,000	
STADIUM SUPPLIES	4,930	500		500		500	
TEXTBOOKS & INST'L SUPPLIES	<u>22,669</u>	<u>17,625</u>		<u>16,875</u>		<u>16,875</u>	
OTHER CHARGES							
TRAVEL	984						
MILEAGE - OUT OF COUNTY	900						
MILEAGE - RESOURCE PERSONNEL	1,138	4,000		4,000		4,000	
DUES, SUBS & PUBLICATIONS	1,077	250		1,000		1,000	
REGISTRATION FEES	110						
OTHER CHARGES	<u>4,209</u>	<u>4,250</u>		<u>5,000</u>		<u>5,000</u>	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	1,301	1,600		1,600		1,600	
SPECIAL EQ - REP'L	21,545	17,900		17,900		17,900	
EQUIPMENT	<u>22,846</u>	<u>19,500</u>		<u>19,500</u>		<u>19,500</u>	
PHYSICAL EDUCATION / HEALTH TOTAL	<u><u>2,304,962</u></u>	<u><u>2,336,862</u></u>	<u><u>33.5</u></u>	<u><u>2,358,639</u></u>	<u><u>33.5</u></u>	<u><u>2,358,639</u></u>	<u><u>33.5</u></u>

SCIENCE

Program Description

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

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

Programs include both classroom and laboratory studies

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

**INSTRUCTION
SCIENCE**

2070000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,988,628	1,955,772	32.0	2,055,887	33.0	2,055,887	33.0
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE	12,211	10,350		10,350		12,350	
TRANSPORTATION - SCIENCE FAIR	11,623	39,300		39,300		19,300	
REPAIR OF EQUIPMENT		800		800		800	
CONTRACTED SERVICES	<u>23,834</u>	<u>50,450</u>		<u>50,450</u>		<u>32,450</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	40,160	45,000		45,000		50,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	65						
TRAVEL	415	1,250		1,250		1,250	
MILEAGE - OUT OF COUNTY	66	755		755		755	
OTHER CHARGES	<u>546</u>	<u>2,005</u>		<u>2,005</u>		<u>2,005</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	1,940	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	24,085	23,320		23,320		23,320	
EQUIPMENT	<u>26,025</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
SCIENCE TOTAL	<u><u>2,079,193</u></u>	<u><u>2,078,897</u></u>	<u><u>32.0</u></u>	<u><u>2,179,012</u></u>	<u><u>33.0</u></u>	<u><u>2,166,012</u></u>	<u><u>33.0</u></u>

SOCIAL STUDIES

Program Description

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

Outcomes

Political Systems

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

Peoples of the Nation and World

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

Geography

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

Economics

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

Skills and Processes

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

Valuing self and others

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

Understands and Attitudes

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

**INSTRUCTION
SOCIAL STUDIES**

2080000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,885,822	1,857,117	29.0	1,900,617	30.0	1,892,217	30.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	5,731	10,200		9,400		9,400	
TRANSPORTATION - MOCK TRIAL	2,501	5,000		5,000		4,000	
FIELD TRIPS	2,954	6,000		6,000		4,000	
CONTRACTED SERVICES	<u>11,186</u>	<u>21,200</u>		<u>20,400</u>		<u>17,400</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	8,424	1,500		1,500		1,500	
GENERAL SUPPLIES	1,333	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	<u>9,757</u>	<u>2,400</u>		<u>2,400</u>		<u>2,400</u>	
OTHER CHARGES							
TRAVEL	490	700		700		700	
TRAVEL / MILEAGE		500		500		500	
MILEAGE - IN COUNTY	491	500		500		500	
MILEAGE - OUT OF COUNTY	1,811	780		1,580		1,580	
DUES, SUBS & PUBLICATIONS		750		750		750	
OTHER CHARGES	<u>2,792</u>	<u>3,230</u>		<u>4,030</u>		<u>4,030</u>	
SOCIAL STUDIES TOTAL	<u><u>1,909,557</u></u>	<u><u>1,883,947</u></u>	<u><u>29.0</u></u>	<u><u>1,927,447</u></u>	<u><u>30.0</u></u>	<u><u>1,916,047</u></u>	<u><u>30.0</u></u>

OUTDOOR SCHOOL

Program Description

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

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

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

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

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

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

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

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

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

**INSTRUCTION
OUTDOOR SCHOOL**

2100009 / 2100010

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	41,732	42,000		42,000		43,106	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	54,251	24,000		36,148		43,770	
TRANSPORTATION	5,969	10,648		5,000		5,000	
BACKGROUND / FINGERPRINTING	145	2,000		2,000		2,000	
FACILITY RENTAL	67,961	71,000		71,000		81,600	
CONTRACTED SERVICES	128,326	107,648		114,148		132,370	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	15,813	16,913		16,913		16,913	
OTHER CHARGES							
MILEAGE - OUT OF COUNTY	2,754	3,000		3,000		3,000	
OTHER CHARGES	2,754	3,000		3,000		3,000	
EQUIPMENT							
SPECIAL EQ - ADD'L		1,500		1,500		1,500	
SPECIAL EQ - REP'L	8,506	7,500		7,500		7,500	
EQUIPMENT	8,506	9,000		9,000		9,000	
OUTDOOR SCHOOL TOTAL	197,131	178,561		185,061		204,389	

FAMILY LIFE

Program Description

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

Seventh Grade

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

Ninth grade

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

Eleventh and twelfth grades

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

Materials are carefully selected for this program.

**INSTRUCTION
FAMILY LIFE**

2110009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	424						
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	11,405	2,100		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	938	1,000		1,000		1,000	
GENERAL SUPPLIES	11,663	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	12,601	23,000		23,000		23,000	
OTHER CHARGES							
TRAVEL	1,196						
MILEAGE - IN COUNTY	1,644	1,250		1,250		1,250	
OTHER CHARGES	2,840	1,250		1,250		1,250	
FAMILY LIFE							
TOTAL	27,270	26,350		26,350		26,350	

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	641,118	598,931	9.0	576,807	9.0	576,807	9.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	4,790	3,640					
READING INSTRUCTION TOTAL	645,908	602,571	9.0	576,807	9.0	576,807	9.0

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

**INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS**

2130000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	7,467	15,560		15,260		15,260	
CONTRACTED SERVICES							
TESTING & SCORING	6,944	8,700		7,700		7,700	
OTHER CHARGES							
MILEAGE - IN COUNTY				500		500	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	14,411	24,260		23,460		23,460	

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	121,141	122,825	2.0	128,026	2.0	128,026	2.0
CONTRACTED SERVICES							
EQUIPMENT MAINTENANCE	20,000	20,000		25,582		25,582	
SOFTWARE MAINTENANCE	247,375	148,006		163,078		171,704	
RENEW LICENSE (A)	9,823	108,700		110,000		110,000	
CONTRACTED SERVICES	<u>277,198</u>	<u>276,706</u>		<u>298,660</u>		<u>307,286</u>	
TEXTBOOKS & INST'L SUPPLIES							
INSTRUCTIONAL SOFTWARE	46,016	165,700		50,000		48,600	
OTHER CHARGES							
TRAVEL		500					
MILEAGE - IN COUNTY	1,989	1,504		2,004		2,004	
DUES, SUBS & PUBLICATIONS	2,000	2,000		2,000		2,000	
SITE LICENSE						1,400	
OTHER CHARGES	<u>3,989</u>	<u>4,004</u>		<u>4,004</u>		<u>5,404</u>	
EQUIPMENT							
COMPUTERS - REPLACEMENT	527,641	536,290		536,290		569,290	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	<u>975,985</u>	<u>1,105,525</u>	<u>2.0</u>	<u>1,016,980</u>	<u>2.0</u>	<u>1,058,606</u>	<u>2.0</u>

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

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**

2160000 / 2280000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	15,024,998	15,192,800	248.5	15,266,698	249.5	15,313,698	250.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	3,676	2,800		2,800		2,800	
CONTRACTUAL SERVICES				8,500		11,500	
CONTRACTED SERVICES	<u>3,676</u>	<u>2,800</u>		<u>11,300</u>		<u>14,300</u>	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	38,406	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	640,742	666,864		641,864		641,864	
MATERIALS OF INSTRUCTION	83,708	82,306		82,306		82,306	
TEXTBOOKS - MATH	269,919						
HANDWRITING / LANGUAGE ARTS TEXTBOO	14,916						
GENERAL SUPPLIES	7,317	5,345		5,345		5,345	
MATERIALS - GRADES 1-3	55,856	60,856		60,856		60,856	
READING / MATH / SCIENCE MATERIALS	100,268	50,268		50,268		50,268	
MATERIAL OF INSTR - READING - NON DIST	100,000	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	15,047	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	<u>1,326,179</u>	<u>1,019,275</u>		<u>994,275</u>		<u>994,275</u>	
OTHER CHARGES							
TRAVEL	863						
MILEAGE - OUT OF COUNTY	567						
REGISTRATION FEES	225						
OTHER CHARGES	<u>1,655</u>						
EQUIPMENT							
SCHOOL ALLOTMENTS - SPECIAL	24,898	50,000		50,000			
EQ - COMPUTER EQUIP - REP'L		9,000		9,000		9,000	
EQUIPMENT	<u>24,898</u>	<u>59,000</u>		<u>59,000</u>		<u>9,000</u>	
OTHER REGULAR PROGRAMS							
TOTAL	<u>16,381,406</u>	<u>16,273,875</u>	<u>248.5</u>	<u>16,331,273</u>	<u>249.5</u>	<u>16,331,273</u>	<u>250.5</u>

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

GIFTED AND TALENTED PROGRAMS

Program Description

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

**INSTRUCTION
GIFTED & TALENTED**

2350000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	2,581	4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES	700	15,000		8,500		6,500	
CONTRACTED SERVICES	3,281	19,500		13,000		11,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	18,917	19,000		19,000		19,000	
GIFTED & TALENTED TOTAL	22,198	38,500		32,000		30,000	

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**2370000****TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS**

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	113,492	77,975		50,000		50,000	
CONTRACTED SERVICES							
SNACKS	1,115						
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	637	5,500		5,500		5,500	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	<u>115,244</u>	<u>83,475</u>		<u>55,500</u>		<u>55,500</u>	

COLLEGE AND CAREER READINESS - DUAL ENROLLMENT

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.

**INSTRUCTION
COLLEGE AND CAREER READINESS**

2380003

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
TESTING & SCORING						18,200	
OUTSIDE TUITION						50,000	
CONTRACTED SERVICES						68,200	
COLLEGE AND CAREER READINESS							
TOTAL						68,200	

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ALTERNATIVE PROGRAM**

2190003

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	546,105	399,577	8.0	340,216	7.0	340,216	7.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	1,027	1,040		1,040		1,040	
N DAKOTA DIV OF INDEPENDENT STUDY	6,402	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	7,429	9,540		9,540		9,540	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL		4,500					
ALTERNATIVE PROGRAM TOTAL	553,534	413,617	8.0	349,756	7.0	349,756	7.0

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

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

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

**INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM**

2190008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	197,135	203,658	8.0	214,398	8.0	214,398	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	197,135	203,658	8.0	214,398	8.0	214,398	8.0

THE ACADEMIC VILLAGE

Program Description

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

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

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

Objectives

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

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

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

INSTRUCTION
ACADEMIC VILLAGES / AUXILLARY PROGRAMS

2190010

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	196,533	198,318	3.0	178,613	3.0	382,413	4.0
CONTRACTED SERVICES							
CONTRACTUAL SERVICES						3,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION						500	
OTHER CHARGES							
MILEAGE - IN COUNTY						10,852	
ACADEMIC VILLAGES / AUXILLARY PROGRAMS							
TOTAL	<u>196,533</u>	<u>198,318</u>	<u>3.0</u>	<u>178,613</u>	<u>3.0</u>	<u>396,765</u>	<u>4.0</u>

LEARNING ASSISTANCE PROGRAM

Program Description

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

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

Objectives

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

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

**INSTRUCTION
LEARNING ASSISTANCE PROGRAM**

2190012

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	219,790	225,741	8.0	279,923	9.0	279,923	9.0
LEARNING ASSISTANCE PROGRAM TOTAL	219,790	225,741	8.0	279,923	9.0	279,923	9.0

EVENING HIGH SCHOOL

Program Description

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

Objectives

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

**INSTRUCTION
EVENING HIGH SCHOOL**

2190013

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	58,070	48,852		48,852			
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	169	500		500			
EVENING HIGH SCHOOL TOTAL	<u>58,239</u>	<u>49,352</u>		<u>49,352</u>			

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

Program Description

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

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

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

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

2400000 / 2410000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,626,922	1,657,999	26.5	1,581,657	25.5	1,581,657	25.5
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	5,781	5,050		5,050		5,050	
REPAIR OF EQUIPMENT	5,710	1,500		1,100		1,100	
CONTRACTED SERVICES	<u>11,491</u>	<u>6,550</u>		<u>6,150</u>		<u>6,150</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	15,685	16,000		16,000		16,000	
MATERIALS (CATEG)	52,532	72,059		72,059		72,059	
TEXTBOOKS (CATEG)	3,328	2,668		2,668		2,668	
MATERIALS - SPECIAL INSTRUCTIONAL	28,500	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	37,573	18,116		18,116		18,116	
TEXTBOOKS & INST'L SUPPLIES	<u>137,618</u>	<u>137,343</u>		<u>137,343</u>		<u>137,343</u>	
OTHER CHARGES							
MILEAGE - TEACHERS / TA	3,435	3,500		3,500		3,500	
REGISTRATION FEES	9,272	8,200		8,200		8,200	
OTHER CHARGES	<u>12,707</u>	<u>11,700</u>		<u>11,700</u>		<u>11,700</u>	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	14,598	15,000		15,000		15,000	
SPECIAL EQ - REP'L	11,500	2,500		2,500		2,500	
MISC EQ - ADD'L (CATEG)	18,917	29,255		29,255		29,255	
EQUIPMENT	<u>45,015</u>	<u>46,755</u>		<u>46,755</u>		<u>46,755</u>	
CAREER & TECHNOLOGY ED T & I TOTAL	<u><u>1,833,753</u></u>	<u><u>1,860,347</u></u>	<u><u>26.5</u></u>	<u><u>1,783,605</u></u>	<u><u>25.5</u></u>	<u><u>1,783,605</u></u>	<u><u>25.5</u></u>

CAREER AND TECHNOLOGY EDUCATION

FAMILY & CONSUMER SCIENCE

Program Description

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

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

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

Business Education

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

Secretarial	and Related
Typing,	General Office
Accounting,	Bookkeeping

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

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

2430000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	586,765	592,565	9.0	466,409	7.0	466,409	7.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	1,504	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	23,766	25,000		25,000		25,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REPL	1,014	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	613,049	626,065	9.0	499,909	7.0	499,909	7.0

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

2200009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	93,132	93,132	2.0	93,132	2.0	93,132	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,817	10,000		10,000		10,000	
DUPLICATING EQUIPMENT RENTAL	58,288	65,000		62,000		62,000	
CONTRACTED SERVICES	63,105	75,000		72,000		72,000	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	26,055	40,000		30,000		30,000	
PRINT SHOP - CASH RECEIVED	(3,856)						
TEXTBOOKS & INST'L SUPPLIES	22,199	40,000		30,000		30,000	
EQUIPMENT							
SPECIAL EQ - REP'L	4,318						
PRINT SHOP TOTAL	<u>182,754</u>	<u>208,132</u>	<u>2.0</u>	<u>195,132</u>	<u>2.0</u>	<u>195,132</u>	<u>2.0</u>

GUIDANCE

Program Description

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

The program consists of:

- Providing experiences for students to understand their self-characteristics

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

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

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

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

**INSTRUCTION
GUIDANCE**

2600000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,660,709	1,690,913	26.0	1,667,497	26.0	1,667,497	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	75	2,860		1,860		1,860	
RESOURCE MATERIALS	1,653	1,731		1,731		1,731	
TEXTBOOKS & INST'L SUPPLIES	1,728	4,591		3,591		3,591	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	6,165	5,500		5,500		5,500	
REGISTRATION FEES	90						
TRAVEL		500		500		500	
MILEAGE - OUT OF COUNTY	672	895		895		895	
MILEAGE - TEACHERS / TA	22						
OTHER CHARGES	6,949	6,895		6,895		6,895	
GUIDANCE TOTAL	<u>1,669,386</u>	<u>1,702,399</u>	<u>26.0</u>	<u>1,677,983</u>	<u>26.0</u>	<u>1,677,983</u>	<u>26.0</u>

NON-DISTRIBUTED EXPENDITURES

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES**

2250000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SW - BUDGET (NON-POSTING)		(262,678)	(1.0)	337,360		(665,200)	(8.0)
SICK LEAVE BANK - UNIT I		20,000		20,000		20,000	
ACTA PRES - INCREASE	70,478						
OVERTIME	203						
TEACHER - SUBSTITUTE	733,965	637,646		637,646		634,646	
TEACHER - SUB - FIELD TRIPS, ETC.	10,370	3,721		3,721		3,721	
TEACHER ASSISTANT - SUBSTITUTE	14,742	9,304		9,304		9,304	
NATIONAL CERTIFIED STIPEND		48,000		46,000		46,000	
UNUSED SICK / ANNUAL LEAVE	122,211	76,775		76,775		76,775	
COMPENSATED ABSENCES ADJUST	3,195						
RETIREMENT BONUS		24,000					
LABOR CLEARING	(53,751)						
EXTRA CURRICULAR PAY FUND	17,868	17,881		17,881		17,881	
EXTRA CURRICULAR STIPENDS		43,359		44,224		44,224	
LOCAL MATCH - EXT DIPLOMA	46,805	51,224		51,224		51,224	
TEACHER'S SPECIAL	40,371						
STIPEND	2,776						
SPC TO APC (BUDGET USE)		50,000		25,000		25,000	
TEACHER RETIRE (BUDGET USE)		(494,320)		(470,320)		(517,352)	
SALARIES AND WAGES	1,009,233	224,912	(1.0)	798,815		(253,777)	(8.0)
CONTRACTED SERVICES							
CS - BUDGET (NON-POSTING)						(8,000)	
FIELD TRIPS / ACADEMIC COMPETITIONS	54,305	21,000		21,000		21,000	
SOFTBALL FIELD AT AL	179	500					
OTHER CONTRACTED SERVICES		15,000		500		15,500	
CONTRACTED SERVICES	54,484	36,500		21,500		28,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	113	6,600		6,600		6,600	
TEXTBOOKS - SPECIAL	489,275	50,000		50,000		125,000	
GENERAL SUPPLIES	(499)	5,000		5,000		3,500	
TEXTBOOKS & INST'L SUPPLIES	488,889	61,600		61,600		135,100	
OTHER CHARGES							
COMPETITION	17,281	15,000		15,000		15,000	
TRAVEL	376	2,500		2,500		1,500	
MILEAGE - IN COUNTY	4,206	4,750		4,750		4,750	
MILEAGE - OUT OF COUNTY	885	1,500		1,500		1,500	
MULTI - SERV PROJECT - LOC		4,000		3,000			
OTHER CHARGES	22,748	27,750		26,750		22,750	
EQUIPMENT							
MISC EQ - ADD'L		25,000		25,000		25,000	
SPECIAL EQ - REP'L	1,149						
EQUIPMENT	1,149	25,000		25,000		25,000	
SUBTOTAL THIS PAGE	1,576,503	375,762	(1.0)	933,665		(42,427)	(8.0)

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES (CON'T)**

2250000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
TRANSFERS							
TRANSFER TO OTHER FUNDS	48,012	25,000		50,000		50,000	
GARRETT / WASHINGTON COUNTY TUITION	33,563	9,948					
TRANSFERS	81,575	34,948		50,000		50,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	<u>1,658,078</u>	<u>410,710</u>	<u>(1.0)</u>	<u>983,665</u>		<u>7,573</u>	<u>(8.0)</u>

INTENTIONALLY
LEFT
BLANK

CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

2260000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	60,129	110,000		90,000		90,000	
CENTRAL PURCHASING TOTAL	60,129	110,000		90,000		90,000	

NON-DISTRIBUTED OPERATIONS

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

2270000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
REPAIR OF FURNITURE	1,427	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	23,554	21,000		21,000		21,000	
NON-DISTRIBUTED OPERATIONS TOTAL	<u>24,981</u>	<u>24,000</u>		<u>24,000</u>		<u>24,000</u>	

PSYCHOLOGICAL SERVICES

Program Description

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

**INSTRUCTION
PSYCHOLOGICAL SERVICES**

2550009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	583,548	587,070	7.0	589,510	7.0	589,510	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	5,085	6,500		6,500		6,500	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	4,972	1,500		5,000		5,000	
OTHER CHARGES							
TRAVEL	359	500		500		500	
MILEAGE - IN COUNTY	8,096	7,000		8,000		8,000	
MILEAGE - OUT OF COUNTY	1,474	1,550		1,550		1,550	
REGISTRATION FEES	722	500		750		750	
DUES, SUBS & PUBLICATIONS	530			500		500	
OTHER CHARGES	11,181	9,550		11,300		11,300	
PSYCHOLOGICAL SERVICES TOTAL	604,786	604,620	7.0	612,310	7.0	612,310	7.0

TEACHER MENTORING

Program Description

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

INSTRUCTION
TEACHER MENTORING - THORNTON

4890400

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES		3,500		1,000			
GENERAL SUPPLIES	19						
TEXTBOOKS & INST'L SUPPLIES	19	3,500		1,000			
TEACHER MENTORING - THORNTON							
TOTAL	19	3,500		1,000			

HIGH SCHOOL DROPOUT PREVENTION

Program Description

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

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

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

4900401

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	90,380	91,704	3.0	92,036	3.0	92,036	3.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	5,101	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	4,874	3,900		4,900		4,900	
MATERIALS - PROJECT YES	2,000	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	6,874	5,900		6,900		6,900	
OTHER CHARGES							
COMMUNICATIONS - OTHER	240	300		300		300	
MILEAGE - IN COUNTY	1,324	1,900		1,400		1,400	
OTHER CHARGES	1,564	2,200		1,700		1,700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	103,919	104,804	3.0	105,636	3.0	105,636	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

1630000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	155,007	113,600		127,815		174,203	
CONTRACTED SERVICES							
CONSULTANT SERVICES	23,069						
CURRICULUM DEV (BUDGET USE)		10,000		23,000		23,000	
CONTRACTED SERVICES	23,069	10,000		23,000		23,000	
TEXTBOOKS & INST'L SUPPLIES							
WORKSHOP MATERIALS	3,855						
GEN SUPPLIES - STAFF DEVELOPMENT	613						
CURRICULUM DEV (BUDGET USE)		15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	4,468	15,000		15,000		15,000	
OTHER CHARGES							
TRAINING PROGRAMS		60,500		60,500		60,500	
REGISTRATION FEES	16,308						
TRAVEL	25,253						
MILEAGE - OUT OF COUNTY	11,233						
OTHER CHARGES	52,794	60,500		60,500		60,500	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	235,338	199,100		226,315		272,703	

**INSTRUCTION
ADDITIONAL BUDGET REQUESTS**

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
Y3 - ADD 1 TEACHER FOR CHINESE IMMERSION PROGRAM				47,000	1.0	FUNDED Pg. 71	
Y8 - INCREASE ELEMENTARY OUTDOOR SCHOOL BUDGET				1,106		FUNDED Pg. 61	
Y12 - ADD'L FUNDING FOR AGRICULTURAL PROGRAM				24,119		ITEM NOT FUNDED	
Y13 - HOURLY TEACHING RATE FOR THE ACADEMIC VILLAGE				25,000		FUNDED Pg. 83	
Y35 - RETIREMENT COMMITMENT				21,000		ITEM NOT FUNDED	
Y47 - INCREASED FUNDING FOR PROFESSIONAL DEVELOPMENT				40,000		FUNDED Pg. 110	
Y48 - SAFARI MONTAGE REPLACEMENT				17,388		FUNDED Pg. 110	
SALARIES AND WAGES				175,613	1.0		
CONTRACTED SERVICES							
Y1 - FUND AP TEST COST FOR FARMS STUDENTS				15,000		FUNDED Pg. 97	
Y4 - BUS 3RD GRADE STUDENTS TO EVERGREEN HERITAGE				3,000		FUNDED Pg. 71	
Y5 - INCREASE FUNDING FOR ENVIRONMENTAL LITERACY				2,000		FUNDED Pg. 57	
Y6 - INCREASE FUNDING FOR ROCKY GAP OUTDOOR SCHOOL				7,622		FUNDED Pg. 61	
Y8 - INCREASE ELEMENTARY OUTDOOR SCHOOL BUDGET				10,600		FUNDED Pg. 61	
Y10 - PROVIDE LOCAL FUNDING FOR DUAL ENROLLMENT PROGRAM				75,000		\$50k FUNDED Pg. 77	
Y11 - FUND COLLEGE PLACEMENT TESTING				18,200		FUNDED Pg. 77	
Y33 - SMART NOTEBOOK MAINTENANCE				6,346		FUNDED Pg. 69	
Y48 - SAFARI MONTAGE REPLACEMENT				2,280		FUNDED Pg. 69	
CONTRACTED SERVICES				140,048			
TEXTBOOKS & INST'L SUPPLIES							
Y5 - INCREASE FUNDING FOR ENVIRONMENTAL LITERACY				5,000		FUNDED Pg. 57	
Y15 - TEXTBOOKS				110,000		FUNDED Pg. 97	
TEXTBOOKS & INST'L SUPPLIES				115,000			
EQUIPMENT							
Y48 - SAFARI MONTAGE REPLACEMENT				33,000		FUNDED Pg. 69	
INSTRUCTION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				463,661	1.0		

INTENTIONALLY
LEFT
BLANK

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**

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
EXTENDED SCHOOL PROGRAM	107,143	108,076		108,076		108,076	
HOME AND HOSPITAL	136,424	128,408	1.0	129,948	1.0		
INSTRUCTIONAL SUPPORT	421,356	423,534	5.0	338,169	4.0	338,169	4.0
IMPROV OF INST'L SERV	2,719	2,608		2,608		2,608	
REGULAR PROGRAMS	7,355,151	7,527,500	151.0	7,933,400	161.0	7,813,477	161.0
INFANT / TODDLER	358,457	387,189	5.0	388,513	5.0	388,513	5.0
PRESCHOOL	892,778	855,232	25.5	686,499	16.5	686,499	16.5
SALARIES AND WAGES	9,274,028	9,432,547	187.5	9,587,213	187.5	9,337,342	186.5
CONTRACTED SERVICES							
HEARING IMPAIRED	143,918	180,000		180,000		180,000	
EXTENDED SCHOOL PROGRAM	74,418	47,000		47,000		47,000	
HOME AND HOSPITAL		3,000		3,000			
IMPROV OF INST'L SERV	400	2,300		2,300		2,300	
REGULAR PROGRAMS	969,754	891,097		895,897		895,897	
INFANT / TODDLER	106						
CONTRACTED SERVICES	1,188,596	1,123,397		1,128,197		1,125,197	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	1,216						
INSTRUCTIONAL SUPPORT	3,146	3,000		3,000		3,000	
IMPROV OF INST'L SERV	4,109	3,700		3,700		3,700	
REGULAR PROGRAMS	44,479	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	52,950	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	145	1,718		1,718		1,718	
HOME AND HOSPITAL	15,378	10,852		10,852			
INSTRUCTIONAL SUPPORT	10,790	14,124		13,124		13,124	
REGULAR PROGRAMS	46,589	46,349		46,349		46,349	
INFANT / TODDLER	1,254						
OTHER CHARGES	74,156	73,043		72,043		61,191	
EQUIPMENT							
REGULAR PROGRAMS	14,205	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	3,432,230	3,563,771		4,496,039		4,496,039	
SPECIAL EDUCATION - SUMMARY TOTAL	14,036,165	14,281,945	187.5	15,372,679	187.5	15,108,956	186.5

**SPECIAL EDUCATION
HEARING IMPAIRED**

3660008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	143,918	180,000		180,000		180,000	
HEARING IMPAIRED TOTAL	143,918	180,000		180,000		180,000	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

3630008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	107,143	108,076		108,076		108,076	
CONTRACTED SERVICES							
THERAPY - OT / PT	74,418	47,000		47,000		47,000	
SUPPLIES AND MATERIALS							
CONSUMABLES	1,216						
OTHER CHARGES							
MILEAGE - IN COUNTY	145	1,718		1,718		1,718	
EXTENDED SCHOOL PROGRAM TOTAL	182,922	156,794		156,794		156,794	

**SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII**

3570008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	136,424	128,408	1.0	129,948	1.0		
CONTRACTED SERVICES							
OTHER CONTRACTED SERV		3,000		3,000			
OTHER CHARGES							
MILEAGE - IN COUNTY	15,378	10,852		10,852			
HOME & HOSPITAL LEVEL VII TOTAL	151,802	142,260	1.0	143,800	1.0		

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

3560008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
TRANSFERS							
TUITION NONPUBLIC DAY (A)	1,436,521	1,546,008		2,115,947		2,115,947	
TUITION NONPUBLIC RESIDENTIAL (B)	1,955,436	1,989,028		2,341,357		2,341,357	
TRANSFER TO OTHER LEA'S IN MD	40,273	28,735		38,735		38,735	
TRANSFERS	<u>3,432,230</u>	<u>3,563,771</u>		<u>4,496,039</u>		<u>4,496,039</u>	
NONPUBLIC PLACEMENTS							
TOTAL	<u>3,432,230</u>	<u>3,563,771</u>		<u>4,496,039</u>		<u>4,496,039</u>	

(A) STATE PORTION

(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

3590009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	421,356	423,534	5.0	338,169	4.0	338,169	4.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	3,146	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	1,625	2,200		2,200		2,200	
MILEAGE - IN COUNTY	3,431	2,100		3,100		3,100	
MILEAGE - OUT OF COUNTY	5,445	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	289	4,000		2,000		2,000	
OTHER CHARGES	10,790	14,124		13,124		13,124	
INSTRUCTIONAL SUPPORT TOTAL	435,292	440,658	5.0	354,293	4.0	354,293	4.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

3600009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	2,719	2,608		2,608		2,608	
CONTRACTED SERVICES							
CONSULTANT SERVICES	400	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	4,109	3,700		3,700		3,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICE							
TOTAL	<u>7,228</u>	<u>8,608</u>		<u>8,608</u>		<u>8,608</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	7,355,151	7,527,500	151.0	7,933,400	161.0	7,813,477	161.0
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	3,435	6,400		11,200		11,200	
PUBLIC CARRIERS	15,648	37,276		37,276		37,276	
REPAIR OF EQUIPMENT	483	800		800		800	
EQUIPMENT MAINTENANCE	1,200						
JOB SKILLS TRAINING	47,213	44,846		44,846		44,846	
THERAPY - OT / PT	901,775	801,775		801,775		801,775	
CONTRACTED SERVICES	969,754	891,097		895,897		895,897	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	20,849	27,200		27,200		27,200	
OFFICE SUPPLIES	111	200		200		200	
WORKSHOP MATERIALS	195	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	7,714	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	5,788	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	9,000	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	822	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	44,479	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
TRAVEL	1,044	1,200		1,200		1,200	
MILEAGE - IN COUNTY	35,819	37,742		37,742		37,742	
MILEAGE - OUT OF COUNTY	3,156	3,957		3,957		3,957	
DUES, SUBS & PUBLICATIONS	751	1,500		1,500		1,500	
REGISTRATION FEES	4,715						
COMMUNICATIONS - OTHER	1,104	1,350		1,350		1,350	
OTHER CHARGES	46,589	46,349		46,349		46,349	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	9,196	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	5,009	3,500		3,500		3,500	
EQUIPMENT	14,205	11,500		11,500		11,500	
REGULAR PROGRAMS							
TOTAL	8,430,178	8,547,433	151.0	8,958,133	161.0	8,838,210	161.0

**SPECIAL EDUCATION
INFANT / TODDLER**

3680008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	358,457	387,189	5.0	388,513	5.0	388,513	5.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	106						
OTHER CHARGES							
MILEAGE - IN COUNTY	1,254						
INFANT / TODDLER TOTAL	359,817	387,189	5.0	388,513	5.0	388,513	5.0

SPECIAL EDUCATION
PRESCHOOL

3690008

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	892,778	855,232	25.5	686,499	16.5	686,499	16.5
PRESCHOOL TOTAL	892,778	855,232	25.5	686,499	16.5	686,499	16.5

INTENTIONALLY
LEFT
BLANK

STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES
TOTAL**

3010009

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	560,129	553,328	7.0	568,893	7.0	568,893	7.0
CONTRACTED SERVICES							
RESOURCE OFFICERS	131,571	137,706					
EQUIPMENT MAINTENANCE	3,531	3,570		3,570		3,570	
AWARDS BANQUET	(39)	2,000		2,000		2,000	
CONTRACTED SERVICES	135,063	143,276		5,570		5,570	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	130	525		525		525	
FORMS	3,158	3,000		3,000		3,000	
GENERAL SUPPLIES		700					
SUPPLIES AND MATERIALS	3,288	4,225		3,525		3,525	
OTHER CHARGES							
TRAVEL	4,099	1,500		4,500		4,500	
MILEAGE - IN COUNTY	21,318	20,865		21,865		21,865	
MILEAGE - OUT OF COUNTY	3,427	3,576		3,576		3,576	
DUES, SUBS & PUBLICATIONS	271	860		360		360	
REGISTRATION FEES	49						
OTHER CHARGES	29,164	26,801		30,301		30,301	
EQUIPMENT							
SPECIAL EQ - ADD'L	383	3,600		600		600	
STUDENT SERVICES TOTAL	<u>728,027</u>	<u>731,230</u>	<u>7.0</u>	<u>608,889</u>	<u>7.0</u>	<u>608,889</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.

**HEALTH SERVICES
SUMMARY AND DETAIL**

3050000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,892						
MEDICAL & DENTAL FEES		5,250		5,250		5,250	
SCHOOL NURSES	609,821	630,785		659,685		659,685	
CONTRACTED SERVICES	611,713	636,035		664,935		664,935	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	26,523	25,000		25,000		25,000	
EQUIPMENT							
MISC EQ - REP'L		4,865		4,865		4,865	
HEALTH SERVICES TOTAL	638,236	665,900		694,800		694,800	

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	906,592	910,280	48.0	908,744	48.0	908,744	48.0
FIXED CHARGES							
REGULAR PROGRAM	45,880	47,820		47,820		47,820	
CONTRACTED SERVICES							
REGULAR PROGRAM	4,319,315	4,383,070		4,288,776		4,263,776	
HANDICAPPED PROGRAM	32,298	35,736		41,697		41,697	
STUDENT ACTIVITIES	51,205	52,000		51,600		51,600	
CENTRAL SUPPORT	8,240	10,435		10,435		10,435	
CAREER ED PROGRAM	361,067	361,683		347,165		347,165	
SUMMER PROGRAM	15,107			15,100		14,100.0	
CONTRACTED SERVICES	4,787,232	4,842,924		4,754,773		4,728,773	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	652						
HANDICAPPED PROGRAMS	282,176	283,459		291,159		291,159	
CENTRAL SUPPORT	9,909	15,100		15,000		15,000	
SUPPLIES AND MATERIALS	292,737	298,559		306,159		306,159	
OTHER CHARGES							
REGULAR PROGRAMS	9,404	9,600		9,600		9,600	
HANDICAPPED PROGRAMS	4,882	5,760		5,760		5,760	
CENTRAL SUPPORT	53,089	90,860		48,950		48,950	
OTHER CHARGES	67,375	106,220		64,310		64,310	
EQUIPMENT							
HANDICAPPED PROGRAMS	195,625	197,615		193,083		193,083	
CENTRAL SUPPORT	1,203						
EQUIPMENT	196,828	197,615		193,083		193,083	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	6,296,644	6,403,418	48.0	6,274,889	48.0	6,248,889	48.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

3100020

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	6,234			11,300		11,300	
FIXED CHARGES							
INS - VEHICLE - OTHER	45,880	47,820		47,820		47,820	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	4,265,635	4,332,075		4,236,778		4,211,778	
BUS INSPECTION	7,195	7,075		7,078		7,078	
PHYSICAL EXAMS - BUS DRIVER	12,672	11,905		12,405		12,405	
PRIVATE AUTOMOBILES	33,813	32,015		32,515		32,515	
CONTRACTED SERVICES	4,319,315	4,383,070		4,288,776		4,263,776	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	652						
OTHER CHARGES							
TRAINING PROGRAMS	9,404	9,600		9,600		9,600	
REGULAR TRANSPORTATION TOTAL	4,381,485	4,440,490		4,357,496		4,332,496	

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

3100021

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	513,823	552,239	42.0	529,764	42.0	529,764	42.0
CONTRACTED SERVICES							
PUBLIC CARRIERS		5,800		5,800		5,800	
TRAVEL - NON-PUBLIC PLACEMENT	26,938	21,500		27,500		27,500	
BUS INSPECTION	1,136	1,249		1,249		1,249	
PHYSICAL EXAMS - BUS DRIVER	2,224	2,187		2,148		2,148	
PRIVATE AUTOMOBILES	2,000	5,000		5,000		5,000	
CONTRACTED SERVICES	32,298	35,736		41,697		41,697	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	18,819	18,300		19,000		19,000	
GAS, OIL, & LUBRICANTS	184,762	195,659		197,659		197,659	
REPAIR PARTS & SUPPLIES	59,698	50,500		55,500		55,500	
VEHICLE REPAIR PARTS	18,897	19,000		19,000		19,000	
SUPPLIES AND MATERIALS	282,176	283,459		291,159		291,159	
OTHER CHARGES							
TRAINING PROGRAMS	4,882	5,760		5,760		5,760	
EQUIPMENT							
VEHICLES - REPLACEMENT	195,625	197,615		193,083		193,083	
HANDICAPPED TRANSPORTATION TOTAL	<u>1,028,804</u>	<u>1,074,809</u>	<u>42.0</u>	<u>1,061,463</u>	<u>42.0</u>	<u>1,061,463</u>	<u>42.0</u>

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

3100024

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	33,617						
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS (A)	1,000	500		600		600	
FIELD TRIPS	5,760	5,000		6,000		6,000	
TRANSPORTATION - ATHLETICS	34,500	34,500		34,500		34,500	
AFTER SCHOOL BUSING	9,945	12,000		10,500		10,500	
CONTRACTED SERVICES	51,205	52,000		51,600		51,600	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	84,822	52,000		51,600		51,600	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

3100025

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	333,266	327,541	6.0	337,180	6.0	337,180	6.0
CONTRACTED SERVICES							
ADVERTISING	985	1,600		1,600		1,600	
UNIFORM RENTAL	4,459	4,435		4,435		4,435	
REPAIR OF VEHICLES	2,796	4,400		4,400		4,400	
CONTRACTED SERVICES	8,240	10,435		10,435		10,435	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	4,842	8,000		8,000		8,000	
OFFICE SUPPLIES	1,659	2,000		2,000		2,000	
SMALL HAND EQ / TOOLS	3,408	5,100		5,000		5,000	
SUPPLIES AND MATERIALS	9,909	15,100		15,000		15,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	21,218	18,500		18,500		18,500	
LEA VEHICLE EXPENSES	6,190	8,000		8,000		8,000	
TRAVEL	605	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	172						
DUES, SUBS & PUBLICATIONS	987	1,300		1,300		1,300	
COMMUNICATIONS - OTHER	17,501	16,000		7,000		7,000	
ELECTRICITY - OTHER	4,351	6,000		4,500		4,500	
HEAT - GAS	2,065	2,500		2,100		2,100	
SITE LICENSE		36,560		5,550		5,550	
OTHER CHARGES	53,089	90,860		48,950		48,950	
EQUIPMENT							
SPECIAL EQ - REP'L	1,203						
CENTRAL SUPPORT - TRANSPORTATION TOTAL	405,707	443,936	6.0	411,565	6.0	411,565	6.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

3100022

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	349,553	348,843		333,325		333,325	
TRANS-JOB SITES / INTERNSHIP	8,570	7,000		8,500		8,500	
TRANSPORTATION - RECRUITMENT CCTE	2,944	4,000		3,500		3,500	
TRANSPORTATION - CCTE		1,840		1,840		1,840	
CONTRACTED SERVICES	<u>361,067</u>	<u>361,683</u>		<u>347,165</u>		<u>347,165</u>	
CAREER ED PROGRAM - TRANSPORTATION							
TOTAL	<u><u>361,067</u></u>	<u><u>361,683</u></u>		<u><u>347,165</u></u>		<u><u>347,165</u></u>	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

3100026

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	19,652	30,500		30,500		30,500	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	15,107			15,100		14,100	
SUMMER PROGRAM - TRANSPORTATION TOTAL	<u>34,759</u>	<u>30,500</u>		<u>45,600</u>		<u>44,600</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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	4,013,293	4,094,580	107.0	3,987,197	106.0	3,939,243	96.0
CONTRACTED SERVICES							
TRASH REMOVAL	85,338	100,000		90,000		90,000	
FIRE EXTINGUISHERS	9,677	6,000		7,000		7,000	
EXTERMINATION SERVICE	8,407	16,000		12,000		12,000	
HAZARDOUS CHEMICAL DISPOSAL	2,436	2,500		2,500		2,500	
STADIUM CLEAN-UP		2,500		2,500		2,500	
MOVING EXPENSE	3,167	8,000		8,000		8,000	
DISPOSAL OF SURPLUS COMPUTERS	6,500	2,500		14,500		19,500	
ENVIRONMENTAL PROBLEMS	5,305	5,000		5,000		5,000	
CONTRACTED SERVICES	120,830	142,500		141,500		146,500	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	19,996	25,000		23,000		23,000	
GAS, OIL, & LUBRICANTS	34,384	40,000		38,000		38,000	
REPAIR PARTS & SUPPLIES	6,416	8,500		8,500		8,500	
REPAIR PARTS - MOWERS	6,331	10,000		10,000		10,000	
REPAIR PARTS - SWEEPERS	6,904	8,500		8,500		8,500	
CLOCKS & BELLS	2,487	2,500		2,500		2,500	
SNOW REMOVAL	27,419	28,000		28,000		28,000	
VEHICLE REPAIR PARTS	24,425	21,000		21,000		21,000	
TEST & EVALUATION SUP	680	4,000		2,000		2,000	
CLEANING SUPPLIES	122,157	125,000		125,000		125,000	
ELECTRICAL SUPPLIES	31,942	32,000		32,000		32,000	
HYGIENIC SUPPLIES	122,929	125,000		125,000		125,000	
WATER TREATMENT SUP	14,092	10,000		14,000		14,000	
SMALL HAND EQ / TOOLS	2,825	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	422,987	442,000		440,000		440,000	
OTHER CHARGES							
TRAINING PROGRAMS	5,137	2,000		4,000		4,000	
LEA VEHICLE EXPENSES	90	1,000		1,000		1,000	
TRAVEL	64	500		500		500	
MILEAGE - IN COUNTY	45						
DUES, SUBS & PUBLICATIONS	466	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS	29,855	30,000		30,000		30,000	
SPECIAL ALLOCATION SCHOOLS (B)	35,653	40,000		40,000		35,000	
OTHER CHARGES	71,310	74,500		76,500		71,500	
SUBTOTAL THIS PAGE	4,628,420	4,753,580	107.0	4,645,197	106.0	4,597,243	96.0

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

3150000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
UTILITIES							
COMMUNICATIONS - ELEMENTARY	29,733	30,000		30,000		30,000	
COMMUNICATIONS - MIDDLE / SEC	37,960	42,000		42,000		42,000	
COMMUNICATIONS - OTHER	52,176	50,000		50,000		77,480	
ELECTRICITY - OTHER	1,472,274	1,417,500		1,222,080		1,222,080	
GAS - OTHER	317,218	328,500		400,950		400,950	
HEAT - COAL	148,041	159,500		144,000		144,000	
HEAT - OIL	129,180	164,250		142,375		142,375	
WATER / SEWAGE CHARGES	232,030	225,000		235,000		235,000	
UTILITIES - OTHER	48,610	52,000		52,000		52,000	
UTILITIES	2,467,222	2,468,750		2,318,405		2,345,885	
EQUIPMENT							
SPECIAL EQ - REP'L	43,271	14,000		23,100		23,100	
VEHICLES - REP'L	20,924	35,000		35,000		35,000	
EQUIPMENT	64,195	49,000		58,100		58,100	
OPERATIONS TOTAL	7,159,837	7,271,330	107.0	7,021,702	106.0	7,001,228	96.0

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

INTENTIONALLY
LEFT
BLANK

ENERGY MANAGEMENT

Program Description

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

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS
ENERGY MANAGEMENT**

3150014

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	64,367	64,367	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,495						
SOFTWARE MAINTENANCE		1,000		1,000		1,000	
CONTRACTED SERVICES	1,495	1,000		1,000		1,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	235						
OTHER CHARGES							
TRAVEL	2,904	3,500		3,500		3,500	
MILEAGE - IN COUNTY	4,386	5,500		5,500		5,500	
MILEAGE - OUT OF COUNTY	942	950		950		950	
ENERGY CONSERVATION PROJECT	5,228	57,200		57,200		22,200	
OTHER CHARGES	13,460	67,150		67,150		32,150	
ENERGY MANAGEMENT TOTAL	79,557	132,517	1.0	132,517	1.0	97,517	1.0

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives

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

Develop and implement safety and security in-service training programs

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

Conduct internal investigations as directed by the Director of Human Resources

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

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

Investigate and follow up on safety / security incidents and accidents

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

Advise the Superintendent and the Board on all security matters

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

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	64,367	64,367	1.0	171,617	1.0	171,617	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	18,687	17,000		140,403		140,403	
CONSULTANT SERVICES	300						
REPAIR OF VEHICLES	1,598	1,000		1,000		1,000	
CONTRACTED SERVICES	<u>20,585</u>	<u>18,000</u>		<u>141,403</u>		<u>141,403</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	460	350		4,150		4,150	
GAS, OIL, & LUBRICANTS	2,816	6,500		6,500		6,500	
DATA PROCESSING SUPPLIES	456						
SUPPLIES AND MATERIALS	<u>3,732</u>	<u>6,850</u>		<u>10,650</u>		<u>10,650</u>	
OTHER CHARGES							
TRAINING PROGRAMS	523	1,000		1,000		1,000	
TRAVEL	1,331	3,500		7,500		7,500	
MILEAGE - IN COUNTY	870			6,700		6,700	
REGISTRATION FEES		4,000		4,000		4,000	
OTHER CHARGES	<u>2,724</u>	<u>8,500</u>		<u>19,200</u>		<u>19,200</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	11,694			3,450		3,450	
COMPUTER EQ - REP'L	923						
EQUIPMENT	<u>12,617</u>			<u>3,450</u>		<u>3,450</u>	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	<u>104,025</u>	<u>97,717</u>	<u>1.0</u>	<u>346,320</u>	<u>1.0</u>	<u>346,320</u>	<u>1.0</u>

BRADDOCK CAMPUS HOLDING COSTS

Program Description

The School System has entered into a unique partnership with the City of Cumberland, Western Maryland Health System and Allegany County Commissioners resulting in the School System becoming owners of the former hospital at the Braddock Campus of the Western Maryland Health System. The School System will demolish the building and construct a new Allegany High School.

This department captures the costs of maintaining the property until the building can be demolished. Such costs include insurance, inspections, utilities and other costs as needed. Demolition is expected to begin in the fall of 2013.

**OPERATIONS
BRADDOCK CAMPUS**

3150016

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	32,665	9,000					
FIXED CHARGES							
INS - BUILDING & LIABILITY	4,140	4,500					
CONTRACTED SERVICES							
TRASH REMOVAL	736						
UPKEEP OF BUILDINGS	61,707	13,600					
CONTRACTED SERVICES	62,443	13,600					
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	2,455						
OTHER CHARGES							
ELECTRICITY - OTHER	81,082	24,000					
HEAT - GAS	540	100					
WATER / SEWAGE CHARGES	2,590	1,000					
COMMUNICATIONS - OTHER	1,844						
OTHER CHARGES	86,056	25,100					
EQUIPMENT							
SPECIAL EQ - ADD'L	934						
BRADDOCK CAMPUS TOTAL	<u>188,693</u>	<u>52,200</u>					

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	566,168	555,987	9.0	620,123	10.0	493,691	9.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	4,019	5,000		5,000		5,000	
EQUIPMENT MAINTENANCE	6,952	9,000		13,818		13,818	
SOFTWARE MAINTENANCE	59,381	68,200		70,145		70,145	
MAINTENANCE / REPAIR OF WAN	33,894	15,000		20,000		30,000	
CONTRACTED SERVICES	104,246	97,200		108,963		118,963	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	506	1,000		500		500	
REPAIR PARTS & SUPPLIES	32,794	50,000		35,000		35,000	
COMPUTER SOFTWARE	5,044	8,000		5,000		5,000	
SUPPLIES AND MATERIALS	38,344	59,000		40,500		40,500	
OTHER CHARGES							
TRAINING PROGRAMS	32	2,500		1,000		1,000	
TRAVEL	84	1,000		100		100	
MILEAGE - IN COUNTY	18,199	15,000		18,000		18,000	
MILEAGE - OUT OF COUNTY		100		100		100	
COMMUNICATIONS - OTHER		4,800		5,400		5,400	
OTHER CHARGES	18,315	23,400		24,600		24,600	
EQUIPMENT							
SPECIAL EQ - ADD'L	5,215	10,000		7,500		37,500	
SPECIAL EQ - REP'L	15,628	55,000		50,000		50,000	
EQUIPMENT	20,843	65,000		57,500		87,500	
COMPUTER & NETWORK REPAIRS TOTAL	747,916	800,587	9.0	851,686	10.0	765,254	9.0

**OPERATIONS
ADDITIONAL BUDGET REQUESTS**

3150000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
Y17 - CORE FIBER SITES ON FIBER - GENERATORS				10,000		FUNDED Pg. 145	
Y29 - DOOR ENTRY SYSTEMS MAINTENANCE				5,000		FUNDED Pg. 136	
CONTRACTED SERVICES				15,000			
OTHER CHARGES							
Y16 - YEARLY FIBER CHARGES				27,480		FUNDED Pg. 137	
EQUIPMENT							
Y17 - CORE FIBER SITES ON FIBER - GENERATORS				5,000		FUNDED Pg. 145	
Y24 - SIP TRUNKING AT CENTRAL OFFICE				25,000		FUNDED Pg. 145	
EQUIPMENT				30,000			
OPERATIONS ADDITIONAL BUDGET REQUESTS TOTAL				72,480			

INTENTIONALLY
LEFT
BLANK

MAINTENANCE OF PLANT

Program Description

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

**MAINTENANCE
SUMMARY AND DETAIL**

3200000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	1,037,547	1,064,062	21.1	1,065,142	21.1	1,065,142	21.1
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	17,962	15,000		15,000		15,000	
SPECIFIC PROJECTS	57,586	105,000		100,000		100,000	
IMPROVEMENTS TO BLDGS	846	12,000		12,000		12,000	
ADVERTISING	941	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	3,722	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	48,301	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS		10,000		7,500		7,500	
EMPLOYEE TOOL ALLOWANCE	816	700		700		700	
ARCHITECTURAL & ENGINEERING FEES	6,785	15,000		15,000		15,000	
CONTRACTED SERVICES	136,959	229,000		221,500		221,500	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	46,233	35,000		35,000		35,000	
OFFICE SUPPLIES	1,766	2,500		2,500		2,500	
VEHICLE REPAIR PARTS	48,683	25,000		25,000		25,000	
EQ REPAIR PARTS	156,430	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	12,084	10,000		10,000		10,000	
STOCK ITEMS	36,078	45,000		45,000		45,000	
SUPPLIES / REPAIR OF BLDG	90,458	120,000		120,000		120,000	
SPECIFIC PROJECTS		9,000		5,000		5,000	
GROUNDS MATERIALS / SUP	19,439	30,000		30,000		30,000	
UNIFORMS	3,815	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	414,986	430,500		426,500		426,500	
OTHER CHARGES							
TRAINING PROGRAMS	385	4,500		4,500		4,500	
LEA VEHICLE EXPENSES	2,194	2,000		2,000		2,000	
TRAVEL	81	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	684	200		200		200	
OTHER CHARGES	3,344	7,700		7,700		7,700	
EQUIPMENT							
VEHICLES - REP'L	49,694	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	9,145	4,500		4,500		4,500	
SPECIAL EQ - ADD'L	14,000	14,000		14,000		14,000	
MISC EQ - REP'L		2,500		2,500		2,500	
EQUIPMENT	72,839	96,000		96,000		96,000	
MAINTENANCE TOTAL	1,665,675	1,827,262	21.1	1,816,842	21.1	1,816,842	21.1

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	23,609	24,501		24,501		24,501	
INS - BUILDING & LIABILITY	214,441	230,698		261,009		261,009	
INS - INTERSCHOLASTIC SPORTS	23,624	24,000		24,000		24,000	
INS - SCHOOL BOARD INDEMNITY	24,680	26,000		25,000		25,000	
INS - SUPERINTENDENT'S BOND	350	350		350		350	
INS - FLOOD	42,005	38,500		52,500		52,500	
MEDICAL & DENTAL FEES	270	4,000		4,000		4,000	
EMPLOYEE ASSISTANCE		2,300		2,300		2,300	
TDA ADMINISTRATION	25,512	26,000		28,000		28,000	
INSURANCES	354,491	376,349		421,660		421,660	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	18,533	40,000		30,000		30,000	
INS - WORKER'S COMPENSATION	389,832	410,834		449,797		385,249	
INS - SUPP WORKER'S COMP	1,332	10,900		10,900		10,900	
INS - F & G LIFE INSURANCE	68,795	67,750		71,600		71,000	
INS - MEDICAL INSURANCE	10,957,932	11,838,043		11,826,868		11,495,100	
INS - LTD INSURANCE	107,961	105,515		116,400		109,000	
RETIREMENT - REGULAR	2,028,207	2,503,619		2,990,609		3,000,553	
RETIREMENT - RESTRICTED	1,456			(565,212)		(565,212)	
RETIREMENT - AGENCY ADM FEE	172,527	185,605		171,073		171,073	
FICA - REGULAR	4,950,000	4,960,607		4,965,448		4,863,467	
COURSE WORK REIMBURSEMENT	106,161	140,783		110,783		90,783	
INSURANCE RECOVERY / PAYMENTS	(1,532)	20,000		20,000		20,000	
TOTAL EMPLOYEE BENEFITS	18,801,204	20,283,656		20,198,266		19,681,913	
LESS: DATA PROCESSING TRANSFER	(117,249)	(108,198)		(114,631)		(107,981)	
NET LOCAL COST - EMPLOYEE BENEFITS	18,683,955	20,175,458		20,083,635		19,573,932	
RESERVE FOR CONTINGENCIES		100,000		100,000			
HEALTH INS - RETIRED BOE EMPLOYEES	385,789	390,000		375,000		375,000	
RETIREE INSURANCE FUND	928,857	928,857		928,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(34,750)						
	1,279,896	1,418,857		1,403,857		1,303,857	
FIXED CHARGES							
TOTAL	20,318,342	21,970,664		21,909,152		21,299,449	

**FIXED CHARGES
ADDITIONAL BUDGET REQUESTS**

3250000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
EMPLOYEE BENEFITS							
Y3 - ADD 1 TEACHER FOR CHINESE IMMERSION PROGRAM				13,700		FUNDED Pg. 150	
Y12 - ADD'L FUNDING FOR AGRICULTURAL PROGRAM				13,000		FUNDED Pg. 150	
Y13 - HOURLY TEACHING RATE FOR THE ACADEMIC VILLAGE				2,025		FUNDED Pg. 150	
EMPLOYEE BENEFITS				28,725			
FIXED CHARGES							
ADDITIONAL BUDGET REQUESTS							
TOTAL				28,725			

INTENTIONALLY
LEFT
BLANK

FOOD SERVICE

Program Description

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

**FOOD SERVICE
SUMMARY AND DETAIL**

3300000

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES		6,500		6,500		6,500	
OTHER CHARGES							
HEALTH CARE PLAN	689,352	755,223		737,209		737,209	
FOOD SERV - REIMB - HEALTH	(262,900)	(377,600)		(307,600)		(307,600)	
SUBTOTAL HEALTH CARE PLAN	426,452	377,623		429,609		429,609	
RETIREMENT	148,252	133,872		133,781		133,781	
FOOD SERVICE TOTAL	574,704	517,995		569,890		569,890	

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

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	16,153	60,500		60,500		60,500	
STADIUMS		15,700		15,700		15,700	
FIRE & SAFETY - OTHER	59,063	26,250		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	20,628	40,289		40,289		40,289	
ASBESTOS REMOVAL	140	35,000		35,000		35,000	
MECHANICAL REPAIRS		26,500		26,500		26,500	
ROOFING PROJECTS		22,000		22,000		22,000	
SPECIAL OUTSIDE PROJECTS		185,000		185,000		35,000	
SPECIAL ONE - TIME PROJECTS	89,460	192,417		192,417		42,417	
OTHER CHARGES	185,444	603,656		603,656		303,656	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	478,212	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	663,656	663,656		663,656		363,656	

INTENTIONALLY
LEFT
BLANK

CAPITAL OUTLAY PROJECTS FY 2015 LOCAL BUDGET

I.	FIRE & SAFETY Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 26,250
II.	STADIUM IMPROVEMENTS / REPAIRS Normal upkeep of stadiums	15,700
III.	ASBESTOS PROGRAM Various projects throughout the system to comply with management plan	35,000
IV.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	60,500
V.	HANDICAPPED / ADA RENOVATIONS	40,289
VI.	MECHANICAL REPAIRS Repairs as required	26,500
VII.	SPECIAL ITEMS Local Portion of Aging Schools Projects	60,000
VIII.	ROOFING PROJECTS or Other Required Repairs	22,000
IX.	SPECIAL OUTSIDE PROJECTS	35,000
X.	BUILDING IMPROVEMENTS	42,417
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		<u>\$ 363,656</u>

INTENTIONALLY
LEFT
BLANK

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	BOE Requested Budget 2014-2015	BOE Approved Budget 2014-2015	CHANGE	
					DOLLAR	%
RESTRICTED REVENUES:						
RESTRICTED FEDERAL REVENUES						
21ST CENTURY	400,000	358,339	358,339	358,339	(41,661)	(10.4%)
21ST CENTURY LEARNING CENTER	350,000	297,500	297,500	297,500	(52,500)	(15.0%)
ADULT BASIC EDUCATION	104,984	102,302	102,302	102,302	(2,682)	(2.6%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,569,198	2,448,022	2,292,012	2,292,012	(277,186)	(10.8%)
INFANTS AND TODDLERS	156,608	159,006	159,006	159,006	2,398	1.5%
MD MODEL FOR SCHOOL READINESS - FEDERAL	9,688	8,041	8,041	8,041	(1,647)	(17.0%)
RTTT PROJECTS 1-5 - ARRA FUNDS	472,500	768,435			(472,500)	(100.0%)
SA PREVENTION	7,000				(7,000)	(100.0%)
SPECIAL EDUCATION - MEDICAID FUNDS	641,776	551,435	1,333,849	1,333,849	692,073	107.8%
TITLE I	2,626,699	2,600,371	2,600,371	2,600,371	(26,328)	(1.0%)
TITLE II - IMPROVING TEACHER QUALITY	661,814	634,436	640,936	640,936	(20,878)	(3.2%)
VEHICLE REPAIR - SOCIAL SERVICES	62,125	51,415	51,415	51,415	(10,710)	(17.2%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	126,589	129,173	129,173	129,173	2,584	2.0%
TOTAL RESTRICTED FEDERAL REVENUES	8,188,981	8,108,475	7,972,944	7,972,944	(216,037)	(2.6%)
RESTRICTED STATE REVENUES						
ADULT CONTINUING EDUCATION	18,505	20,514	20,514	20,514	2,009	10.9%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282	0	0.0%
FINE ARTS INITIATIVE	15,478	14,859	14,859	14,859	(619)	(4.0%)
INFANTS / TODDLERS - STATE	128,431	131,857	131,857	131,857	3,426	2.7%
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333	0	0.0%
LITERACY WORKS	108,075	132,493	132,493	132,493	24,418	22.6%
MARYLAND MODEL FOR SCHOOL READINESS	14,531	12,061	12,061	12,061	(2,470)	(17.0%)
MOUNTAIN RIDGE AFTER SCHOOL - LMB	68,721	34,360	34,360	34,360	(34,361)	(50.0%)
QUALITY TEACHER INCENTIVE	74,000	74,000	74,000	74,000	0	0.0%
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	60,000	59,339	59,339	59,339	(661)	(1.1%)
TOTAL RESTRICTED STATE REVENUES	831,356	823,098	823,098	823,098	(8,258)	(1.0%)
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	48,891	48,891	48,891	48,891	0	0.0%
OTHER MISCELLANEOUS - LOCAL	50,075	70,945	70,945	70,945	20,870	41.7%
TOTAL RESTRICTED LOCAL REVENUES	98,966	119,836	119,836	119,836	20,870	21.1%
TOTAL RESTRICTED REVENUES	9,119,303	9,051,409	8,915,878	8,915,878	(203,425)	(2.2%)

EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY

2014-2015

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	2,000		1,091			20,037	23,128	0.26%
MID-LEVEL ADMINISTRATION	275,360	8,514	962	12,202			297,038	3.33%
INST'L SALARIES REG	2,572,577						2,572,577	28.85%
TEXTBOOKS & INST'L SUPPLIES			222,297				222,297	2.49%
OTHER INST'L COSTS		141,626		131,667	187,554	68,045	528,892	5.93%
SPECIAL EDUCATION	2,151,432	904,476	46,455	31,868	190		3,134,421	35.16%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES								0.00%
TRANSPORTATION		85,360					85,360	0.96%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,811,474			1,811,474	20.32%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	196,869	21,314	15,558	6,950			240,691	2.70%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	5,198,238	1,161,290	286,363	1,994,161	187,744	88,082	8,915,878	100.00%
% OF TOTAL	58.30%	13.02%	3.21%	22.37%	2.11%	0.99%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	BOE Requested Budget 2014-2015	BOE Approved Budget 2014-2015
TOTAL RESTRICTED PROGRAMS	9,119,303	9,051,409	8,915,878	8,915,878
INSTRUCTIONAL PROGRAMS	5,371,444	5,485,498	4,723,563	4,723,563
ELEMENTARY PROGRAMS				
21ST CENTURY	400,000	358,339	358,339	358,339.0
21ST CENTURY - LEARNING CENTER	350,000	297,500	297,500	297,500.0
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333.0
MD MODEL FOR SCHOOL READINESS - FEDERAL	9,688	8,041	8,041	8,041.0
MD MODEL FOR SCHOOL READINESS - STATE	14,531	12,061	12,061	12,061.0
RACE TO THE TOP - PROJECTS 1-5	472,500	768,435		
TITLE I - EDUCATIONALLY DEPRIVED	2,626,699	2,600,371	2,600,371	2,600,371.0
TECHNOLOGY EDUCATION				
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	60,000	59,339	59,339	59,339.0
VOCATIONAL EDUCATION				
VO-ED TITLE I C - PROGRAM IMPROVEMENT	126,589	129,173	129,173	129,173.0
MISCELLANEOUS				
ADVANCED PLACEMENT TESTING - LOCAL	48,891	48,891	48,891	48,891.0
FINE ARTS INITIATIVE	15,478	14,859	14,859	14,859.0
MOUNTAIN RIDGE AFTER SCHOOL - LMB	68,721	34,360	34,360	34,360.0
QUALITY TEACHER INCENTIVE	74,000	74,000	74,000	74,000.0
SA PREVENTION	7,000			
TITLE II - IMPROVING TEACHER QUALITY	661,814	634,436	640,936	640,936.0
VEHICLE REPAIR - SOCIAL SERVICES	62,125	51,415	51,415	51,415.0
OTHER MISCELLANEOUS - LOCAL	50,075	70,945	70,945	70,945.0
SPECIAL EDUCATION PROGRAMS	3,496,013	3,290,320	3,916,724	3,916,724
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500.0
COLLEGE AND CAREER READINESS	10,000	10,000		
INFANTS / TODDLERS - EXTENDED IFSP OPTION	59,733	59,733	59,733	59,733.0
INFANTS / TODDLERS - PART B	13,208	13,561	13,561	13,561.0
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000.0
INFANTS / TODDLERS - PART C	76,667	78,712	78,712	78,712.0
INFANTS / TODDLERS - STATE	128,431	131,857	131,857	131,857.0
LOCAL PRIORITY FLEXIBILITY	62,192	61,916	86,916	86,916.0
EXPANDING BRIDGES	195,000	156,010		
MEDICAID - INFANTS / TODDLERS	61,172	61,172	258,864	258,864.0
MEDICAID PROGRAM	580,604	490,263	1,074,985	1,074,985.0

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	BOE Requested Budget 2014-2015	BOE Approved Budget 2014-2015
SPECIAL EDUCATION PROGRAMS (CON'T)				
PARENT TRAINING	15,000	15,000		
PASSTHROUGH	2,072,970	2,011,560	2,011,560	2,011,560.0
PASSTHROUGH PARENTALLY PLACED STUDENTS	31,603	31,603	31,603	31,603.0
PRESCHOOL PASSTHROUGH	69,433	69,433	69,433	69,433.0
WESTERN MD CONSORTIUM	110,500	90,000	90,000	90,000.0
ADULT EDUCATION PROGRAMS	251,846	275,591	275,591	275,591
ADULT BASIC EDUCATION	104,984	102,302	102,302	102,302.0
ADULT CONTINUING EDUCATION	18,505	20,514	20,514	20,514.0
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282.0
LITERACY WORKS	108,075	132,493	132,493	132,493.0

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	BOE Requested Budget 2014-2015	BOE Approved Budget 2014-2015
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
MID-LEVEL ADMINISTRATION:				
<i>PROFESSIONAL</i>				
COORDINATOR		2.0	2.0	2.0
OTHER PROFESSIONAL		3.0	3.0	3.0
TOTAL MID-LEVEL ADMINISTRATION		5.00	5.00	5.00
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	25.5	23.0	23.0	23.0
OTHER PROFESSIONAL	3.0			
<i>OTHER SUPPORT STAFF</i>				
TEACHER ASSISTANTS	11.0	10.0	10.0	10.0
PARENT INVOLVEMENT COORD.	4.0	2.0	2.0	2.0
TOTAL INSTRUCTION	43.50	35.00	35.00	35.00
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	22.00	23.0	23.0	23.0
SPEECH PATHOLOGISTS	1.0	1.0	1.0	1.0
OTHER PROFESSIONAL	1.0	1.0	1.0	1.0
<i>OTHER SUPPORT STAFF</i>				
SECRETARY / TECHNICIAN	3.0	3.0	3.0	3.0
TOTAL SPECIAL EDUCATION	27.00	28.00	28.00	28.00
TOTAL RESTRICTED POSITIONS	70.50	68.00	68.00	68.00
SUMMARY OF RESTRICTED				
PROFESSIONAL	52.5	53.0	53.0	53.0
SEC / CLERK / TECH	3.0	3.0	3.0	3.0
OTHER SUPPORT STAFF	15.0	12.0	12.0	12.0
TOTAL RESTRICTED POSITIONS	70.50	68.00	68.00	68.00

**RESTRICTED PROGRAMS
21ST CENTURY**

5721402

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
COORDINATOR	74,187	74,187	1.0	74,187	1.0	74,187	1.0
SUBSTITUTES	9,000	8,656		8,656		8,656	
MISC HOURLY	165,928	156,477		156,477		156,477	
SALARIES AND WAGES	<u>249,115</u>	<u>239,320</u>	<u>1.0</u>	<u>239,320</u>	<u>1.0</u>	<u>239,320</u>	<u>1.0</u>
CONTRACTED SERVICES							
STUDENT HEALTH SERVICES	3,994						
TRANSPORTATION	37,200	33,640		33,940		33,940	
OTHER	40,440	30,900		31,300		31,300	
CONTRACTED SERVICES	<u>81,634</u>	<u>64,540</u>		<u>65,240</u>		<u>65,240</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	8,000	4,400		4,400		4,400	
PROFESSIONAL DEVELOPMENT	320						
GENERAL SUPPLIES	1,500	407		407		407	
SUPPLIES AND MATERIALS	<u>9,820</u>	<u>4,807</u>		<u>4,807</u>		<u>4,807</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	10,000	5,565		4,865		4,865	
MISCELLANEOUS	500	500		500		500	
FIXED CHARGES	41,704	37,133		37,133		37,133	
OTHER CHARGES	<u>52,204</u>	<u>43,198</u>		<u>42,498</u>		<u>42,498</u>	
TRANSFERS							
ADMINISTRATION	7,227	6,474		6,474		6,474	
21ST CENTURY TOTAL	<u><u>400,000</u></u>	<u><u>358,339</u></u>	<u><u>1.0</u></u>	<u><u>358,339</u></u>	<u><u>1.0</u></u>	<u><u>358,339</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS
21ST CENTURY LEARNING CENTER**

5911410

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
COORDINATOR	39,615	41,501		41,501		41,501	
SUBSTITUTES	1,836						
PROFESSIONAL DEVELOPMENT	10,930	8,700		8,700		8,700	
TEACHER HOURLY	160,583	125,630		125,630		125,630	
SALARIES AND WAGES	<u>212,964</u>	<u>175,831</u>		<u>175,831</u>		<u>175,831</u>	
CONTRACTED SERVICES							
TRANSPORTATION	33,250	37,300		37,300		37,300	
OTHER	25,960	34,889		34,889		34,889	
CONTRACTED SERVICES	<u>59,210</u>	<u>72,189</u>		<u>72,189</u>		<u>72,189</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	25,394	7,229		7,229		7,229	
GENERAL SUPPLIES	535	555		555		555	
SUPPLIES AND MATERIALS	<u>25,929</u>	<u>7,784</u>		<u>7,784</u>		<u>7,784</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	14,832	18,551		18,551		18,551	
FIXED CHARGES	16,995	17,770		17,770		17,770	
OTHER CHARGES	<u>31,827</u>	<u>36,321</u>		<u>36,321</u>		<u>36,321</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	14,000						
TRANSFERS							
ADMINISTRATION	6,070	5,375		5,375		5,375	
21ST CENTURY LEARNING CENTER TOTAL	<u><u>350,000</u></u>	<u><u>297,500</u></u>		<u><u>297,500</u></u>		<u><u>297,500</u></u>	

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

5881403

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	75,954	75,954	1.0	75,954	1.0	75,954	1.0
CASE MANAGER	64,883	64,883	1.0	64,883	1.0	64,883	1.0
TEACHER	10,755	10,755	1.0	10,755	1.0	10,755	1.0
TEACHER - CONTRACTUAL	6,500	9,600		9,600		9,600	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	17,782	25,701		25,701		25,701	
CLERICAL ASST - CONTRACTUAL	10,847	9,976		9,976		9,976	
SALARIES AND WAGES	186,721	196,869	3.0	196,869	3.0	196,869	3.0
CONTRACTED SERVICES							
NURSE	11,000	9,914		9,914		9,914	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
EQUIP MAINTENANCE	700	1,200		1,200		1,200	
TRANSPORTATION	6,000	4,500		5,000		5,000	
FIELD TRIPS	4,000	5,200		5,200		5,200	
CONTRACTED SERVICES	26,700	25,814		26,314		26,314	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,443	16,058		15,558		15,558	
OTHER CHARGES							
OPERATIONS / ADMINISTRATION	1,450	1,500		1,500		1,500	
TRAVEL / MILEAGE	4,000	5,450		5,450		5,450	
FIXED CHARGES	91,177	71,800		71,800		71,800	
OTHER CHARGES	96,627	78,750		78,750		78,750	
TRANSFERS							
ADMINISTRATION	5,842	5,842		5,842		5,842	
JUDITH P. HOYER CHILD CARE							
TOTAL	323,333	323,333	3.0	323,333	3.0	323,333	3.0

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - FEDERAL

5701410

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SUBSTITUTES	2,268	5,916		5,916		5,916	
CONTRACTED SERVICES							
CONSULTANT	250						
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	1,974	1,500		1,500		1,500	
OTHER CHARGES							
MILEAGE / TRAVEL	3,857	125		125		125	
FIXED CHARGES	1,339	500		500		500	
OTHER CHARGES	5,196	625		625		625	
MD MODEL FOR SCHOOL READINESS - FEDERAL TOTAL	9,688	8,041		8,041		8,041	

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - STATE

5701409

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SUBSTITUTES	8,646	7,309		7,309		7,309	
STIPENDS	5,885	3,605		3,605		3,605	
SALARIES AND WAGES	14,531	10,914		10,914		10,914	
OTHER CHARGES							
MILEAGE / TRAVEL		272		272		272	
FIXED CHARGES		875		875		875	
OTHER CHARGES		1,147		1,147		1,147	
MD MODEL FOR SCHOOL READINESS - STATE							
TOTAL	14,531	12,061		12,061		12,061	

**RESTRICTED PROGRAMS
RACE TO THE TOP - PROJECTS 1-5
ARRA FUNDS**

7311400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	20,799	72,655					
CONTRACTED SERVICES							
INSTRUCTION	143,000	248,963					
OTHER CHARGES							
FIXED CHARGES	1,654	6,895					
TRAVEL		59,960					
OTHER CHARGES	1,654	66,855					
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	303,473	372,998					
TRANSFERS							
ADMINISTRATION	3,574	6,964					
RACE TO THE TOP - PROJECTS 1-5 ARRA FUNDS TOTAL	<u>472,500</u>	<u>768,435</u>					

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

6101401

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	990,029	1,020,095	17.0	1,040,095	17.0	1,040,095	17.0
INSTRUCTIONAL SPECIALISTS	159,672	159,672	2.0	159,672	2.0	159,672	2.0
INSTRUCTIONAL ASSISTANTS	298,651	258,421	9.0	270,000	9.0	270,000	9.0
PARENT INVOLVEMENT HOURLY / SUBS	12,000	11,256		11,256		11,256	
TEACHER - LONG TERM SUB	29,000						
PARENT INVOLVEMENT COORDINATOR	124,736	62,368	2.0	62,368	2.0	62,368	2.0
TEACHER / PROFESSIONAL DEVELOPMENT	36,069						
PROFESSIONAL DEVELOPMENT - HOURLY	31,000	43,081		43,081		43,081	
SALARIES AND WAGES	<u>1,681,157</u>	<u>1,554,893</u>	<u>30.0</u>	<u>1,586,472</u>	<u>30.0</u>	<u>1,586,472</u>	<u>30.0</u>
CONTRACTED SERVICES							
OTHER CONTRACTED	3,000	2,759		2,758		2,758	
CONSULTANTS	2,000	4,833		4,833		4,833	
STUDENT TRANSPORTATION	800	50		50		50	
CONTRACTED SERVICES	<u>5,800</u>	<u>7,642</u>		<u>7,641</u>		<u>7,641</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	60,623	111,028		91,027		91,027	
PROFESSIONAL DEVELOPMENT	3,000	20,462		20,462		20,462	
OFFICE SUPPLIES	700						
SUPPLIES AND MATERIALS	<u>64,323</u>	<u>131,490</u>		<u>111,489</u>		<u>111,489</u>	
OTHER CHARGES							
MILEAGE / TRAVEL	15,000	31,757		31,757		31,757	
TELEPHONE / STAMPS - PARENT PROGRAM	300						
PUBLICATIONS / SITE LICENSES	2,500	19,978		19,978		19,978	
FIXED CHARGES	744,619	676,341		706,341		706,341	
OTHER CHARGES	<u>762,419</u>	<u>728,076</u>		<u>758,076</u>		<u>758,076</u>	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	88,000	163,223		121,646		121,646	
TRANSFERS							
NON-PUBLIC	25,000	15,047		15,047		15,047	
TITLE I							
TOTAL	<u>2,626,699</u>	<u>2,600,371</u>	<u>30.0</u>	<u>2,600,371</u>	<u>30.0</u>	<u>2,600,371</u>	<u>30.0</u>

**RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH**

5701430-1

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	10,710	24,084		24,084		24,084	
TEACHER HOURLY		736		736		736	
SALARIES AND WAGES	<u>10,710</u>	<u>24,820</u>		<u>24,820</u>		<u>24,820</u>	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,000	23,200		23,200		23,200	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	42,432	4,315		4,315		4,315	
WORKSHOP SUPPLIES		450		450		450	
SUPPLIES AND MATERIALS	<u>42,432</u>	<u>4,765</u>		<u>4,765</u>		<u>4,765</u>	
OTHER CHARGES							
FIXED CHARGES	858	1,973		1,973		1,973	
MILEAGE / TRAVEL		3,490		3,490		3,490	
OTHER CHARGES	<u>858</u>	<u>5,463</u>		<u>5,463</u>		<u>5,463</u>	
TRANSFERS							
ADMINISTRATION		1,091		1,091		1,091	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH TOTAL	<u>60,000</u>	<u>59,339</u>		<u>59,339</u>		<u>59,339</u>	

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

9041400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
INSTRUCTIONAL ASSISTANT	28,684	28,684	1.0	28,684	1.0	28,684	1.0
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	11,039	19,267		19,267		19,267	
OTHER CHARGES							
FIXED CHARGES	20,382	19,643		19,643		19,643	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	66,484	61,579		61,579		61,579	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	126,589	129,173	1.0	129,173	1.0	129,173	1.0

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
OTHER CHARGES							
REGISTRATION FEES	48,891	48,891		48,891		48,891	
ADVANCED PLACEMENT TESTING - LOCAL TOTAL	<u>48,891</u>	<u>48,891</u>		<u>48,891</u>		<u>48,891</u>	

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

5841401-02

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	1,739	2,007		2,007		2,007	
SUBSTITUTES	2,550	1,372		1,372		1,372	
SALARIES AND WAGES	4,289	3,379		3,379		3,379	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	8,100	8,600		8,600		8,600	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	87						
OTHER CHARGES							
TRAVEL / MILEAGE	1,762	1,483		1,483		1,483	
FIXED CHARGES	340	280		280		280	
OTHER CHARGES	2,102	1,763		1,763		1,763	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	900	1,117		1,117		1,117	
FINE ARTS INITIATIVE TOTAL	15,478	14,859		14,859		14,859	

**RESTRICTED PROGRAMS
MOUNTAIN RIDGE AFTER SCHOOL - LMB**

5911401

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	35,885	17,950		17,950		17,950	
CONTRACTED SERVICES							
TRANSPORTATION	19,670	9,120		9,120		9,120	
OTHER CONTRACTED SERVICES	3,750	2,835		2,835		2,835	
CONTRACTED SERVICES	23,420	11,955		11,955		11,955	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	4,470	2,530		2,530		2,530	
OTHER CHARGES							
TRAVEL	1,100						
FIXED CHARGES	2,846	1,425		1,425		1,425	
OTHER CHARGES	3,946	1,425		1,425		1,425	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,000	500		500		500	
MOUNTAIN RIDGE AFTER SCHOOL - LMB TOTAL	68,721	34,360		34,360		34,360	

**RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE**

5701416

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
NATIONAL CERTIFICATE STIPEND	26,000	26,000		26,000		26,000	
ADV PROFESSIONAL CERT STIPEND	48,000	48,000		48,000		48,000	
SALARIES AND WAGES	74,000	74,000		74,000		74,000	
QUALITY TEACHER INCENTIVE							
TOTAL	74,000	74,000		74,000		74,000	

**RESTRICTED PROGRAMS
SA PREVENTION**

5701314

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TECHNICIAN	3,120						
TEACHER - HOURLY	446						
SALARIES AND WAGES	3,566						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	3,008						
OTHER CHARGES							
FIXED CHARGES	286						
TRANSFERS							
ADMINISTRATION	140						
SA PREVENTION TOTAL	7,000						

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

6301401-07

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHER MENTOR	346,938	326,992	5.0	330,992	5.0	330,992	5.0
PROFESSIONAL DEVELOPMENT	64,057	81,172		81,172		81,172	
SALARIES AND WAGES	<u>410,995</u>	<u>408,164</u>	<u>5.0</u>	<u>412,164</u>	<u>5.0</u>	<u>412,164</u>	<u>5.0</u>
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	42,162	33,000		33,000		33,000	
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	1,371	3,004		3,004		3,004	
OTHER CHARGES							
TRAVEL / MILEAGE	4,125	4,125		4,125		4,125	
FIXED CHARGES	141,218	133,145		135,645		135,645	
OTHER CHARGES	<u>145,343</u>	<u>137,270</u>		<u>139,770</u>		<u>139,770</u>	
TRANSFERS							
NON-PUBLIC	53,130	52,998		52,998		52,998	
TITLE II - IMPROVING TEACHER QUALITY							
TOTAL	<u>661,814</u>	<u>634,436</u>	<u>5.0</u>	<u>640,936</u>	<u>5.0</u>	<u>640,936</u>	<u>5.0</u>

RESTRICTED PROGRAMS
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES

5701402

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	9,580	9,580		9,580		9,580	
MECHANIC - HOURLY RATE	27,744	27,744		27,744		27,744	
SALARIES AND WAGES	37,324	37,324		37,324		37,324	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,250	1,325		1,325		1,325	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	250	150		150		150	
GENERAL SUPPLIES	2,500	1,300		1,300		1,300	
REPAIR PARTS	13,311	6,586		6,586		6,586	
SUPPLIES AND MATERIALS	16,061	8,036		8,036		8,036	
OTHER CHARGES							
TELEPHONE	500	500		500		500	
FIXED CHARGES	2,975	2,975		2,975		2,975	
OTHER CHARGES	3,475	3,475		3,475		3,475	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	500						
TRANSFERS							
ADMINISTRATION	1,515	1,255		1,255		1,255	
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES							
TOTAL	62,125	51,415		51,415		51,415	

**RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS**

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	2,284	2,571		2,571		2,571	
CONTRACTED SERVICES							
INSTRUCTIONAL	6,135	5,800		5,800		5,800	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	15,569	51,927		51,927		51,927	
SPECIAL EDUCATION MATERIALS	6,000						
CAPITAL OUTLAY MATERIALS	10,000						
SUPPLIES AND MATERIALS	<u>31,569</u>	<u>51,927</u>		<u>51,927</u>		<u>51,927</u>	
OTHER CHARGES							
INSTRUCTION	7,995	8,532		8,532		8,532	
FIXED CHARGES	180	203		203		203	
OTHER CHARGES	<u>8,175</u>	<u>8,735</u>		<u>8,735</u>		<u>8,735</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,912	1,912		1,912		1,912	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	<u>50,075</u>	<u>70,945</u>		<u>70,945</u>		<u>70,945</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

8361480

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	2,500		2,500		2,500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000						
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
COLLEGE AND CAREER READINESS**

8701326
8701426

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SUBS / STIPENDS		1,442					
CONTRACTED SERVICES							
CONSULTANT	1,000	5,000					
TUITION / RENT	4,775	1,500					
CONTRACTED SERVICES	5,775	6,500					
SUPPLIES AND MATERIALS							
CLASSROOM	3,000	1,943					
OTHER CHARGES							
TRAVEL	1,225						
FIXED CHARGES		115					
OTHER CHARGES	1,225	115					
SPECIAL EDUCATION							
COLLEGE AND CAREER READINESS							
TOTAL	10,000	10,000					

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - EXTENDED IFSP OPTION**

8701424

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
NURSES	40,000	40,000		40,000		40,000	
CONTRACTED THERAPIST	12,733	12,733		12,733		12,733	
CONTRACTED SERVICES	<u>52,733</u>	<u>52,733</u>		<u>52,733</u>		<u>52,733.0</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,000	2,000		2,000		2,000	
OTHER CHARGES							
TRAVEL / MILEAGE	5,000	5,000		5,000		5,000	
SPECIAL EDUCATION INFANTS / TODDLERS - EXTENDED IFSP OPTION TOTAL	<u><u>59,733</u></u>	<u><u>59,733</u></u>		<u><u>59,733</u></u>		<u><u>59,733</u></u>	

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

8091400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
PARENT COORDINATOR	10,609	10,800		10,800		10,800	
CONTRACTED SERVICES							
OT / PT SPEECH	1,788	1,935		1,935		1,935	
OTHER CHARGES							
FIXED CHARGES	811	826		826		826	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	13,208	13,561		13,561		13,561	

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

8101401

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
CONSULTANT	300	300		300		300	
OT / PT SPEECH	2,291	2,329		2,329		2,329	
CONTRACTED SERVICES	<u>2,591</u>	<u>2,629</u>		<u>2,629</u>		<u>2,629</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	909	571		571		571	
MATERIALS OF INSTRUCTION	1,000	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	<u>1,909</u>	<u>1,571</u>		<u>1,571</u>		<u>1,571</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	2,500	2,500		2,500		2,500	
POSTAGE		300		300		300	
OTHER CHARGES	<u>2,500</u>	<u>2,800</u>		<u>2,800</u>		<u>2,800</u>	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL	<u><u>7,000</u></u>	<u><u>7,000</u></u>		<u><u>7,000</u></u>		<u><u>7,000</u></u>	

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

8111400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
COORDINATOR	76,667	76,665	1.0	76,665	1.0	76,665	1.0
CONTRACTED SERVICES							
OT / PT SPEECH		500		500		500	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		500		500		500	
OFFICE SUPPLIES		47		47		47	
SUPPLIES AND MATERIALS		547		547		547	
OTHER CHARGES							
TRAVEL		1,000		1,000		1,000	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C TOTAL	76,667	78,712	1.0	78,712	1.0	78,712	1.0

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

8121401

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	81,289	81,288		81,288		81,288	
CONTRACTED SERVICES							
OT / PT / SPEECH	4,545	6,243		6,243		6,243	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	3,000	3,000		3,000		3,000	
OFFICE SUPPLIES	1,000	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>		<u>4,000</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	6,000	6,000		6,000		6,000	
FIXED CHARGES	32,597	34,326		34,326		34,326	
OTHER CHARGES	<u>38,597</u>	<u>40,326</u>		<u>40,326</u>		<u>40,326</u>	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	<u>128,431</u>	<u>131,857</u>		<u>131,857</u>		<u>131,857</u>	

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$130,000 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 AMOUNT OF DECREASE IN THE AWARD WILL BE RETURNED TO MSDE IN THE YEAR FOLLOWING THE RECONCILIATION.

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
LOCAL PRIORITY FLEXIBILITY**

8701425-27

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
COORDINATOR				12,000		12,000	
SUBSTITUTES / STIPENDS	61,692	26,413		27,855		27,855	
SALARIES AND WAGES	61,692	26,413		39,855		39,855	
CONTRACTED SERVICES							
CONSULTANT		22,000		27,000		27,000	
TUITION / RENT				1,500		1,500	
OT SERVICES		2,503		2,503		2,503	
CONTRACTED SERVICES		24,503		31,003		31,003	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES				1,840		1,840	
INSTRUCTION	400			1,943		1,943	
PROFESSIONAL DEVELOPMENT	100	11,000		11,000		11,000	
SUPPLIES AND MATERIALS	500	11,000		14,783		14,783	
OTHER CHARGES							
FIXED CHARGES				1,075		1,075	
TRAVEL				200		200	
OTHER CHARGES				1,275		1,275	
SPECIAL EDUCATION LOCAL PRIORITY FLEXIBILITY TOTAL	62,192	61,916		86,916		86,916	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
EXPANDING BRIDGES**

8701327

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	114,228	105,534					
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	28,080	13,080					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	21,670	19,004					
OTHER CHARGES							
FIXED CHARGES	11,022	9,675					
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	20,000	8,717					
SPECIAL EDUCATION EXPANDING BRIDGES TOTAL	<u>195,000</u>	<u>156,010</u>					

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

8751476

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SECRETARY	13,588	13,588		15,122		15,122	
TEACHER	29,176	29,176		21,985		21,985	
TEACHER - HOURLY				6,478		6,478	
SALARIES AND WAGES	<u>42,764</u>	<u>42,764</u>		<u>43,585</u>		<u>43,585</u>	
CONTRACTED SERVICES							
CONTRACTED THERAPIES	10,000	10,000		135,189		135,189	
NURSES	5,000	5,000		47,105		47,105	
OTHER				4,690		4,690	
CONTRACTED SERVICES	<u>15,000</u>	<u>15,000</u>		<u>186,984</u>		<u>186,984</u>	
OTHER CHARGES							
FIXED CHARGES	3,408	3,408		21,857		21,857	
TRAVEL / MILEAGE				6,438		6,438	
OTHER CHARGES	<u>3,408</u>	<u>3,408</u>		<u>28,295</u>		<u>28,295</u>	
SPECIAL EDUCATION							
MEDICAID - INFANTS / TODDLERS							
TOTAL	<u><u>61,172</u></u>	<u><u>61,172</u></u>		<u><u>258,864</u></u>		<u><u>258,864</u></u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

8751475

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	49,306	49,306	1.0	48,798	1.0	48,798	1.0
SECRETARY I	40,617	40,617	1.0	39,093	1.0	39,093	1.0
TECHNICIAN II	44,863	44,863	1.0	44,863	1.0	44,863	1.0
TEACHER WORKSHOP - HOURLY	6,000	6,000		7,234		7,234	
SUMMER SERVICES D/P TEACHERS	50,000	50,000		136,896		136,896	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	5,000	5,000		138		138	
MISCELLANEOUS HOURLY PERSONNEL	14,509	6,477		13,373		13,373	
SUBSTITUTES	45,000	45,000		114,976		114,976	
SALARIES AND WAGES	255,295	247,263	3.0	405,371	3.0	405,371	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	100,000	100,000		364,243		364,243	
CONSULTANTS	2,000	2,000					
SCHOOL NURSE	100,000	100,000		99,390		99,390	
OTHER				82,316		82,316	
CONTRACTED SERVICES	202,000	202,000		545,949		545,949	
SUPPLIES AND MATERIALS							
HEALTH SUPPLIES	5,000			7,230		7,230	
TEST / EVALUATION	1,000						
MATERIALS OF INSTRUCTION	13,500	20,000					
OFFICE SUPPLIES	500			274		274	
SUPPLIES AND MATERIALS	20,000	20,000		7,504		7,504	
OTHER CHARGES							
COMMUNICATIONS				19		19	
FIXED CHARGES	86,009			112,424		112,424	
TRAVEL - PROFESSIONAL DEVELOPMENT	6,000	6,000		3,528		3,528	
OTHER CHARGES	92,009	6,000		115,971		115,971	
EQUIPMENT							
OFFICE EQUIPMENT	4,000	4,000		190		190	
EQUIPMENT - ADDITIONAL/REPLACEMENT	7,300	11,000					
EQUIPMENT	11,300	15,000		190		190	
SPECIAL EDUCATION MEDICAID TOTAL	580,604	490,263	3.0	1,074,985	3.0	1,074,985	3.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PARENT TRAINING**

8361375
8361427

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	12,000	12,000					
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,240	1,840					
OTHER CHARGES							
FIXED CHARGES	560	960					
MILEAGE / TRAVEL / TRAINING	200	200					
OTHER CHARGES	760	1,160					
SPECIAL EDUCATION							
PARENT TRAINING							
TOTAL	15,000	15,000					

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

8011400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,296,588	1,296,588	22.0	1,321,588	22.0	1,321,588	22.0
SUBS / STIPENDS	2,758	2,758		2,758		2,758	
SPEECH PATHOLOGIST / AUDIOLOGIST	32,721	32,721	0.5	32,721	0.5	32,721	0.5
PSYCHOLOGIST INTERNS	20,000	20,000		20,000		20,000	
SALARIES AND WAGES	<u>1,352,067</u>	<u>1,352,067</u>	<u>22.5</u>	<u>1,377,067</u>	<u>22.5</u>	<u>1,377,067</u>	<u>22.5</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIST	69,399	29,399					
PROFESSIONAL DEVELOPMENT	1,500	1,500		1,500		1,500	
CONTRACTED SERVICES	<u>70,899</u>	<u>30,899</u>		<u>1,500</u>		<u>1,500</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	10,000	10,000		5,000		5,000	
PROFESSIONAL DEVELOPMENT	2,697	2,697		2,697		2,697	
SUPPLIES AND MATERIALS	<u>12,697</u>	<u>12,697</u>		<u>7,697</u>		<u>7,697</u>	
OTHER CHARGES							
FIXED CHARGES	598,072	598,072		624,386		624,386	
TRAVEL	29,235	7,825		910		910	
OTHER CHARGES	<u>627,307</u>	<u>605,897</u>		<u>625,296</u>		<u>625,296</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	10,000	10,000					
SPECIAL EDUCATION PASSTHROUGH TOTAL	<u>2,072,970</u>	<u>2,011,560</u>	<u>22.5</u>	<u>2,011,560</u>	<u>22.5</u>	<u>2,011,560</u>	<u>22.5</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PARENTALLY PLACED SCHOOL STUDENTS

8701418

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	31,603	31,603	0.5	31,603	0.5	31,603	0.5
SPECIAL EDUCATION							
PASSTHROUGH PARENTALLY PLACED STUDENTS							
TOTAL	<u>31,603</u>	<u>31,603</u>	<u>0.5</u>	<u>31,603</u>	<u>0.5</u>	<u>31,603</u>	<u>0.5</u>

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH**

8301400

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHING STAFF	66,542	66,542	1.0	66,542	1.0	66,542	1.0
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	1,618	1,618		1,618		1,618	
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATIONS	1,273	1,273		1,273		1,273	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH TOTAL	69,433	69,433	1.0	69,433	1.0	69,433	1.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM**

8991402

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	29,052	10,000		10,000		10,000	
CONTRACTED SERVICES							
CONSULTANT	70,000	72,500		72,500		72,500	
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	8,764	6,735		6,735		6,735	
OTHER CHARGES							
FIXED CHARGES	2,684	765		765		765	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	110,500	90,000		90,000		90,000	

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6011404

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	61,739	55,782		55,782		55,782	
TUTOR	2,700	3,620		3,620		3,620	
EXTERNAL ADVISOR / ASSESSOR	24,619	24,619		24,619		24,619	
WORKSHOP & PROFESSIONAL DEV		5,738		5,738		5,738	
SALARIES AND WAGES	<u>89,058</u>	<u>89,759</u>		<u>89,759</u>		<u>89,759</u>	
CONTRACTED SERVICES							
COPIER MAINTENANCE	800	750		750		750	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,800	2,824		2,824		2,824	
GENERAL SUPPLIES	<u>3,264</u>	<u>1,676</u>		<u>1,676</u>		<u>1,676</u>	
SUPPLIES AND MATERIALS	<u>6,064</u>	<u>4,500</u>		<u>4,500</u>		<u>4,500</u>	
OTHER CHARGES							
POSTAGE	255						
TRAVEL	1,708						
FIXED CHARGES	<u>7,099</u>	<u>7,293</u>		<u>7,293</u>		<u>7,293</u>	
OTHER CHARGES	<u>9,062</u>	<u>7,293</u>		<u>7,293</u>		<u>7,293</u>	
ADULT BASIC EDUCATION TOTAL	<u><u>104,984</u></u>	<u><u>102,302</u></u>		<u><u>102,302</u></u>		<u><u>102,302</u></u>	

**RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION**

6011401

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
INSTRUCTORS	16,505	18,392		18,392		18,392	
SUPPLIES AND MATERIALS							
GRADUATION	685	650		650		650	
OTHER CHARGES							
FIXED CHARGES	1,315	1,472		1,472		1,472	
ADULT CONTINUING EDUCATION TOTAL	<u>18,505</u>	<u>20,514</u>		<u>20,514</u>		<u>20,514</u>	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6011403

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	18,791	18,791		18,791		18,791	
OTHER CHARGES							
FIXED CHARGES	1,491	1,491		1,491		1,491	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>20,282</u>	<u>20,282</u>		<u>20,282</u>		<u>20,282</u>	

**RESTRICTED PROGRAMS
LITERACY WORKS**

6011402

	BOE Approved Budget 2013-2014	MSDE Grant Budget 2013-2014	Staff	BOE Requested Budget 2014-2015	Staff	BOE Approved Budget 2014-2015	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SUPERVISOR	2,000	2,000		2,000		2,000	
IAS SPECIALIST	37,728	37,728		37,728		37,728	
INSTRUCTIONAL SPECIALIST		15,949		15,949		15,949	
HOURLY TEACHER	37,632	38,670		38,670		38,670	
PROFESSIONAL DEVELOPMENT	6,414						
ADVISOR ASSESSOR	10,780	17,959		17,959		17,959	
SALARIES AND WAGES	<u>94,554</u>	<u>112,306</u>		<u>112,306</u>		<u>112,306</u>	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		3,000		3,000		3,000	
OFFICE SUPPLIES	1,000	1,091		1,091		1,091	
SUPPLIES AND MATERIALS	<u>1,000</u>	<u>4,091</u>		<u>4,091</u>		<u>4,091</u>	
OTHER CHARGES							
FIXED CHARGES	7,536	8,996		8,996		8,996	
TRAVEL	4,985	5,100		5,100		5,100	
OTHER CHARGES	<u>12,521</u>	<u>14,096</u>		<u>14,096</u>		<u>14,096</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT		800		800		800	
LITERACY WORKS							
TOTAL	<u>108,075</u>	<u>132,493</u>		<u>132,493</u>		<u>132,493</u>	

INFORMATION TECHNOLOGY FUND

Program Description

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

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

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

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

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	REVENUE			
	FY13 Actual	Approved Budget 2013-2014	Requested Budget 2014-2015	Approved Budget 2014-2015
BOARD OF EDUCATION	358,754	332,996	329,808	329,808
COUNTY COMMISSIONERS	358,754	332,996	329,808	329,808
OTHER AGENCIES / SERVICES	20,700	20,750	20,750	20,750
TOTAL REVENUE	<u>738,208</u>	<u>686,742</u>	<u>680,366</u>	<u>680,366</u>

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	486,537	450,194	6.0	443,009	6.0	417,202	5.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	313	5,000		1,000		1,000	
EQUIPMENT MAINTENANCE	19,703	21,345		21,346		21,346	
SOFTWARE MAINTENANCE	35,181	35,302		36,077		36,077	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	<u>79,197</u>	<u>90,647</u>		<u>87,423</u>		<u>87,423</u>	
SUPPLIES AND MATERIALS							
COMPUTER SUPPLIES	10,765	9,500		7,000		7,000	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO		200		100		100	
MILEAGE OUT-OF-COUNTY	452	300		500		500	
EDUCATION AND TRAVEL	1,741	2,500		2,500		2,500	
DUES, SUBS & PUBLICATIONS	1,074	1,000		1,000		1,000	
MISC EXPENSES	20						
TRAINING PROGRAMS	1,047	5,000		5,000		5,000	
FRINGE BENEFITS	117,250	107,348		113,781		107,132	
OTHER CHARGES	<u>122,434</u>	<u>117,198</u>		<u>123,731</u>		<u>117,082</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	220	19,203		19,203		19,167	
INFORMATION TECHNOLOGY TOTAL	<u>699,153</u>	<u>686,742</u>	<u>6.0</u>	<u>680,366</u>	<u>6.0</u>	<u>647,874</u>	<u>5.5</u>

INTENTIONALLY
LEFT
BLANK

FOOD SERVICE FUND

Program Description

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

The program operates 22 kitchens for school lunches. Approximately 31% of the lunches served are paid, 10% are reduced price, and 59% are free meals. Breakfast is served in all 22 schools. Approximately 60% of breakfasts served are free, 32% are paid, and 8% are reduced.

SCHOOL FOOD SERVICE FUND

	REVENUE			
	<u>FY13 Actual</u>	<u>Approved Budget 2013-2014</u>	<u>Requested Budget 2014-2015</u>	<u>Approved Budget 2014-2015</u>
LOCAL:				
BOE FOR SUPPLIES & FRINGES	580,847	517,995	569,890	569,890
STUDENT PAYMENTS	823,791	1,005,000	850,000	850,000
OTHER REVENUES	<u>459,611</u>	<u>459,336</u>	<u>465,000</u>	<u>465,000</u>
TOTAL LOCAL	1,864,249	1,982,331	1,884,890	1,884,890
STATE ALLOCATION	194,898	215,000	210,000	210,000
FEDERAL ALLOCATION	2,731,725	2,775,000	2,845,000	2,845,000
FEDERAL USDA COMMODITIES	274,888	352,000	322,000	322,000
 TOTAL REVENUE	 <u>5,065,760</u>	 <u>5,324,331</u>	 <u>5,261,890</u>	 <u>5,261,890</u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY13 Actual	Approved Budget 2013-2014	Staff	Requested Budget 2014-2015	Staff	Approved Budget 2014-2015	Staff
SALARIES AND WAGES	2,132,060	2,139,858	72.9	2,086,377	70.9	2,086,377	70.9
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	173,669	220,000		200,000		200,000	
SUPPLIES AND MATERIALS							
FOOD	1,541,414	1,533,000		1,550,000		1,550,000	
USDA COMMODITIES	98,000			98,000		98,000	
FOOD RELATED	63,526	150,000		85,000		85,000	
OTHER CONSUMABLES	175,459	200,000		150,000		150,000	
SUPPLIES AND MATERIALS	<u>1,878,399</u>	<u>1,883,000</u>		<u>1,883,000</u>		<u>1,883,000</u>	
OTHER CHARGES							
TRAVEL	1,430	1,250		1,250		1,250	
EMPLOYEE BENEFITS	1,000,651	1,025,022		1,030,598		1,030,598	
OTHER	1,486	2,500		2,500		2,500	
OTHER CHARGES	<u>1,003,567</u>	<u>1,028,772</u>		<u>1,034,348</u>		<u>1,034,348</u>	
EQUIPMENT							
ADDITIONAL EQUIPMENT	3,903						
REPLACEMENT EQUIPMENT	52,700	52,701		58,165		58,165	
EQUIPMENT	<u>56,603</u>	<u>52,701</u>		<u>58,165</u>		<u>58,165</u>	
SCHOOL FOOD SERVICE TOTAL	<u><u>5,244,297</u></u>	<u><u>5,324,331</u></u>	<u><u>72.9</u></u>	<u><u>5,261,890</u></u>	<u><u>70.9</u></u>	<u><u>5,261,890</u></u>	<u><u>70.9</u></u>

INTENTIONALLY
LEFT
BLANK

FY2015

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

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

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

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

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	ACTUAL	8,516	506	9,022	(130)
9/30/2011	2012	ACTUAL	8,414	499	8,913	(109)
9/30/2012	2013	ACTUAL	8,409	520	8,929	16
9/30/2013	2014	ACTUAL	8,349	523	8,872	(57)
9/30/2014	2015	PROJECTED	8,273	478	8,751	(121)
9/30/2015	2016	PROJECTED	8,248	443	8,691	(60)
9/30/2016	2017	PROJECTED	8,155	442	8,597	(94)
9/30/2017	2018	PROJECTED	8,049	442	8,491	(106)
9/30/2018	2019	PROJECTED	7,991	441	8,432	(59)