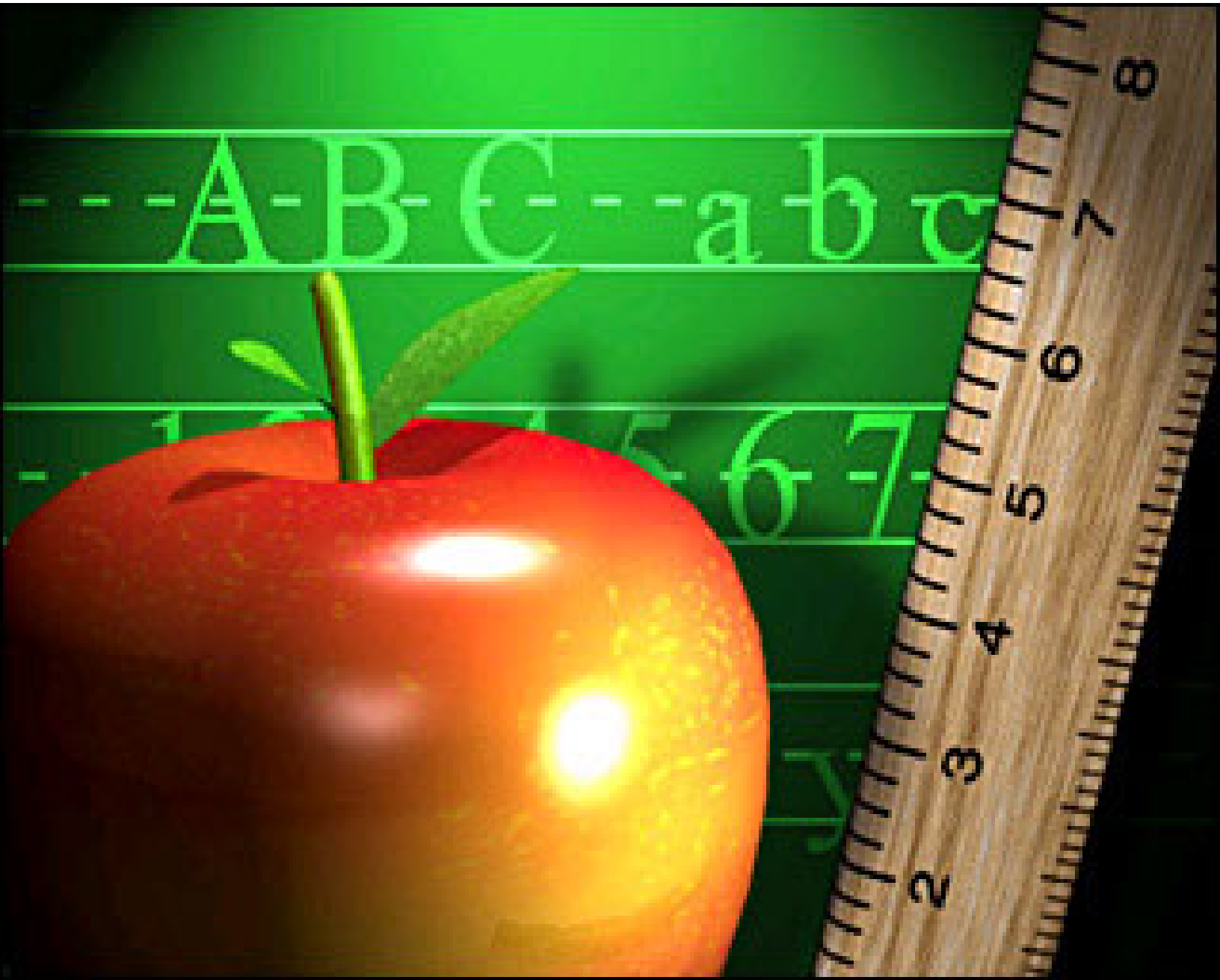


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## **Board of Education of Allegany County**

**Approved Operating Budget for the fiscal year ending June 30, 2013**

**July 10, 2012**

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

***APPROVED OPERATING BUDGET  
for the Fiscal Year Ending June 30, 2013***

**Dr. David A. Cox  
SUPERINTENDENT OF SCHOOLS**



**ELECTED BOARD OF EDUCATION**

**Ms. Sara Beth James, President  
Mrs. Laurie P. Marchini, Vice President  
Mr. Michael A. Llewellyn  
Mr. Jeffery T. Metz  
Dr. Edward L. Root**

**Student Representative  
Morgan Mayer**

**Mr. Michael W. McKay, Ex-officio Member**

**G. Gary Hanna, Board Attorney**

**July 10, 2012**

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# CURRENT EXPENSE FUND ESTIMATED REVENUE SUMMARY

	FY11 Actual	Approved Budget 2011-2012	Requested Budget 2012-2013	Approved Budget 2012-2013	Change	
					Dollar	Percent
<b>COUNTY APPROPRIATION:</b>						
REGULAR	28,240,000	28,240,000	28,804,800	27,904,214	(335,786)	(1.2%)
SPECIAL - PENSION SHIFT				1,487,742	1,487,742	100.0%
<b>TOTAL COUNTY APPROPRIATION</b>	<b>28,240,000</b>	<b>28,240,000</b>	<b>28,804,800</b>	<b>29,391,956</b>	<b>1,151,956</b>	<b>4.0%</b>
<b>STATE REVENUES:</b>						
CURRENT EXPENSE FUND	40,562,607	40,649,539	39,700,125	39,700,125	(949,414)	(2.3%)
TRANSPORTATION	3,805,693	4,193,294	4,235,227	4,235,227	41,933	1.0%
TRANSPORTATION - HANDICAPPED	222,000	208,000	221,000	221,000	13,000	6.3%
HANDICAPPED-FORMULA	5,562,801	5,056,764	5,051,014	4,980,193	(76,571)	(1.5%)
HANDICAPPED - PRIVATE PLACEMENTS	1,538,389	1,739,955	1,739,955	1,739,955	0	0.0%
COMPENSATORY AID - INSTRUCTIONAL	20,388,239	20,560,707	20,280,874	20,280,874	(279,833)	(1.4%)
HOLD HARMLESS COMPONENT	5,932	789,630	10,348	10,348	(779,282)	(98.7%)
LEP	160,486	89,006	101,140	101,128	12,122	13.6%
GUARANTEED TAX BASE	6,752,554	4,688,837	3,580,662	3,580,662	(1,108,175)	(23.6%)
<b>TOTAL STATE REVENUES</b>	<b>78,998,701</b>	<b>77,975,732</b>	<b>74,920,345</b>	<b>74,849,512</b>	<b>(3,126,220)</b>	<b>(4.0%)</b>
FEDERAL DIRECT	377,081	350,000	350,000	350,000	0	0.0%
<b>TOTAL FEDERAL REVENUES</b>	<b>377,081</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUES:</b>						
TUITION - GARRETT COUNTY	123,272	123,462	107,217	107,217	(16,245)	(13.2%)
TUITION - SUMMER SCHOOL	10,150	20,000	10,000	10,000	(10,000)	(50.0%)
SALE OF EQUIPMENT	16,468	6,500	9,000	9,000	2,500	38.5%
USE OF BUILDINGS	5,091	14,000	6,000	6,000	(8,000)	(57.1%)
RENTAL - HEAD START	13,025	13,100	13,200	13,200	100	0.8%
TRANSPORTATION-BUS LOAN/FIELD TRIP	25,376		12,000	12,000	12,000	100.0%
FOSTER CARE - OTHER LEA'S	19,466	32,490	32,490	32,490		0.0%
INTEREST INCOME	150,326	252,000	151,000	151,000	(101,000)	(40.1%)
OTHER MISC. REVENUES	5,811	2,000	3,000	3,000	1,000	50.0%
<b>TOTAL OTHER LOCAL REVENUES</b>	<b>368,985</b>	<b>463,552</b>	<b>343,907</b>	<b>343,907</b>	<b>(119,645)</b>	<b>(25.8%)</b>
<b>PRIOR YEAR FUND BALANCE:</b>						
ASSIGNED BALANCE OF PY-TEXTBOOKS			700,000	700,000	700,000	100.0%
UNEXPENDED BALANCE OF PY		2,537,887	4,305,213	4,105,213	1,567,326	61.8%
<b>TOTAL PRIOR YEAR FUND BALANCE</b>		<b>2,537,887</b>	<b>5,005,213</b>	<b>4,805,213</b>	<b>2,267,326</b>	<b>89.3%</b>
<b>TOTAL UNRESTRICTED REVENUES</b>	<b>107,984,767</b>	<b>109,567,171</b>	<b>109,424,265</b>	<b>109,740,588</b>	<b>173,417</b>	<b>0.2%</b>
<b>ANTICIPATED RESTRICTED REVENUES:</b>						
STATE REVENUE	1,037,613	1,151,276	952,987	952,987	(198,289)	(17.2%)
FEDERAL REVENUE	9,573,556	7,303,177	8,577,089	8,577,089	1,273,912	17.4%
LOCAL	73,390	79,313	75,051	75,051	(4,262)	(5.4%)
<b>TOTAL RESTRICTED REVENUES</b>	<b>10,684,559</b>	<b>8,533,766</b>	<b>9,605,127</b>	<b>9,605,127</b>	<b>1,071,361</b>	<b>12.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>118,669,326</b>	<b>118,100,937</b>	<b>119,029,392</b>	<b>119,345,715</b>	<b>1,244,778</b>	<b>1.1%</b>



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

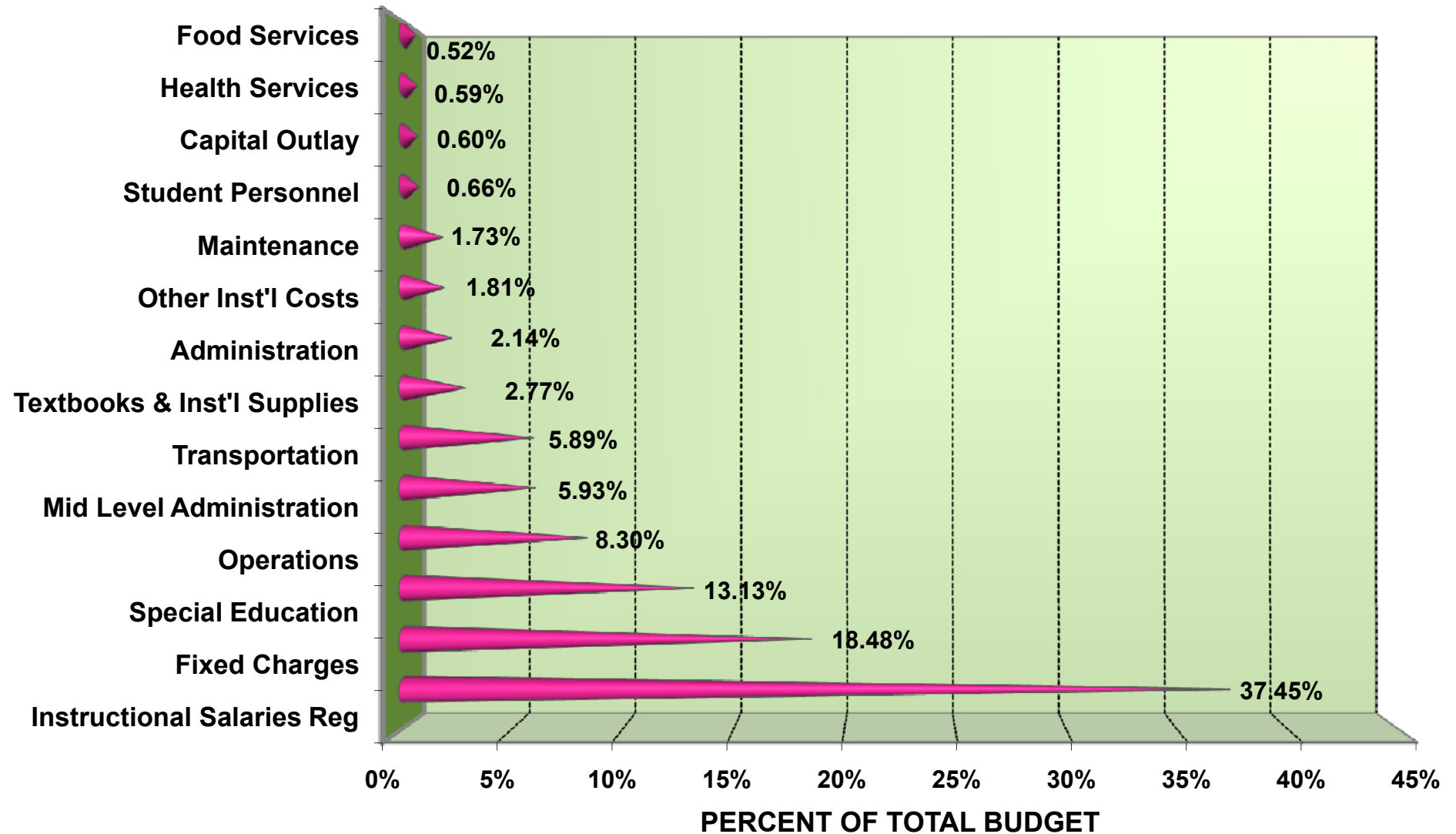
**FY 2013 APPROVED**

**NON-RESTRICTED**

	<b>SALARIES &amp; WAGES</b>	<b>CONTRACTED SERVICES</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>OTHER CHARGES</b>	<b>EQUIP TOTA &amp; BLDGS</b>	<b>TRANSFERS</b>	<b>L BY CATEGORY</b>	<b>% OF CATEGORY TOTAL</b>
ADMINISTRATION	1,566,126	247,195	45,530	129,782	15,300	346,254	2,350,187	2.14%
MID LEVEL ADMINISTRATION	6,130,691	103,700	127,100	87,623	54,050		6,503,164	5.93%
INST'L SALARIES REG	41,072,063						41,072,063	37.45%
TEXTBOOKS & INST'L SUPPLIES			3,042,739				3,042,739	2.77%
OTHER INST'L COSTS REG		777,706		187,359	961,363	60,739	1,987,167	1.81%
SPECIAL EDUCATION	9,410,938	1,062,121	77,687	70,991	11,500	3,780,130	14,413,367	13.13%
STUDENT PERSONNEL	549,550	144,980	5,325	26,351			726,206	0.66%
HEALTH SERVICES		615,071	25,000		4,865		644,936	0.59%
TRANSPORTATION	924,798	4,915,920	316,016	116,203	195,625		6,468,562	5.89%
OPERATIONS	4,803,773	327,948	487,650	3,361,650	129,000		9,110,021	8.30%
MAINTENANCE	1,116,500	249,000	430,000	8,200	96,000		1,899,700	1.73%
FIXED CHARGES				20,284,116			20,284,116	18.48%
FOOD SERVICES				574,704			574,704	0.52%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					663,656		663,656	0.60%
<b>TOTALS BY OBJECT</b>	<b>65,574,439</b>	<b>8,443,641</b>	<b>4,557,047</b>	<b>24,846,999</b>		<b>4,187,123</b>	<b>109,740,588</b>	<b>100.00%</b>
<b>% OF OBJECT TOTAL</b>	<b>59.75%</b>	<b>7.69%</b>	<b>4.15%</b>	<b>22.64%</b>	<b>1.95%</b>	<b>3.82%</b>	<b>100.00%</b>	

**FY 2013  
APPROVED  
SUMMARY BY CATEGORY  
As a Percent of the Total Budget**

**CATEGORY**



## SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY11 Actual	Approved Budget 2011-2012	Requested Budget 2012-2013	Approved Budget 2012-2013
<b>ADMINISTRATION</b>	<b>2,397,403</b>	<b>2,490,946</b>	<b>2,453,142</b>	<b>2,350,187</b>
OFFICE OF THE SUPERINTENDENT	305,281	313,427	312,323	344,323
BOARD OF EDUCATION	189,282	206,849	207,385	207,385
PERSONNEL DEPARTMENT	444,475	467,626	469,634	469,634
FINANCE OFFICE	783,817	851,332	851,297	793,917
INFORMATION TECHNOLOGY	351,154	369,354	364,854	364,854
NON-DIST CENTRAL SUPPORT	105,274	58,850	58,850	43,700
COMMUNICATIONS & ACCOUNTABILITY	218,120	223,508	139,799	126,374
ADDITIONAL BUDGET REQUESTS			49,000	
<b>MID-LEVEL ADMINISTRATION</b>	<b>7,045,854</b>	<b>7,158,915</b>	<b>6,984,427</b>	<b>6,503,164</b>
INSTRUCTIONAL DIRECTION SERVICES	1,503,928	1,536,028	1,444,573	1,200,788
SCHOOL ADMINISTRATION REGULAR	5,189,988	5,248,740	5,145,867	4,924,389
SCHOOL ADMINISTRATION-VOC ED	242,355	241,951	243,266	243,266
CAREER & TECHNOLOGY ED ADMINISTRATION	109,583	132,196	134,721	134,721
ADDITIONAL BUDGET REQUESTS			16,000	
<b>INSTRUCTION</b>	<b>46,127,955</b>	<b>46,233,750</b>	<b>45,690,201</b>	<b>46,101,969</b>
ART	1,262,635	1,331,146	1,225,372	1,109,132
ENGLISH	2,766,789	3,106,521	2,930,592	2,817,936
ENGLISH NEP/LEP	14,891	26,784	26,784	26,784
FOREIGN LANGUAGE	950,983	975,552	985,716	1,010,302
TECH ED	942,003	942,692	970,297	970,297
MATHEMATICS	2,926,026	2,843,958	2,894,496	2,894,496
MEDIA SERVICES	1,684,663	1,763,313	1,729,044	1,729,044
MUSIC	2,063,439	2,054,907	2,071,595	2,071,595
PHYSICAL EDUCATION	2,244,044	2,325,980	2,316,909	2,321,784
SCIENCE	2,294,806	2,439,250	2,165,083	2,229,883
SOCIAL STUDIES	2,113,312	2,202,468	2,046,000	2,046,000
OUTDOOR SCHOOL	171,456	193,701	193,701	193,701
FAMILY LIFE	13,452	26,350	26,350	26,350
READING INSTRUCTION	1,101,968	695,444	721,456	658,312
INSTRUCTIONAL ASSESSMENT NEEDS	25,722	22,735	22,735	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,082,410	1,014,839	1,028,643	1,028,643
OTHER INSTRUCTIONAL PROGRAMS	16,086,353	16,875,620	16,497,040	16,600,227
GIFTED AND TALENTED	22,414	39,235	39,235	39,235
LOCAL AFTER SCHOOL - WASHINGTON	152,599	140,660	30,975	90,975
ALTERNATIVE PROGRAM	529,408	524,360	534,340	534,340
IN-SCHOOL SUSPENSION	185,181	215,088	206,080	196,958
ACADEMIC VILLAGES	350,234	368,755	205,081	205,081
LEARNING ASSIST PROGRAM	239,143	244,230	219,790	219,790
EVENING HIGH SCHOOL	27,026	59,852	59,352	59,352
VOCATIONAL ED T & I	1,850,268	1,925,134	1,870,275	1,913,192
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	657,962	683,206	692,087	626,367
PRINT SHOP	227,669	226,132	226,132	226,132
GUIDANCE	1,654,269	1,698,027	1,687,164	1,687,164
NON-DISTRIBUTED EXPENDITURES	1,358,606	123,984	(289,311)	1,472,696
CENTRAL PURCHASING	98,767	110,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	43,801	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	575,880	622,821	619,241	599,575
TEACHER MENTORING	18,126	21,555	5,500	5,500
HIGH SCHOOL DROPOUT PREVENTION	123,913	136,351	138,228	105,291
CURRICULUM DEVELOPMENT & INSERVICE	267,737	229,100	229,100	229,100
ADDITIONAL BUDGET REQUESTS			1,231,119	

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

	FY11 Actual	Approved Budget 2011-2012	Requested Budget 2012-2013	Approved Budget 2012-2013
<b>SPECIAL EDUCATION</b>	<b>12,205,207</b>	<b>14,481,801</b>	<b>14,531,000</b>	<b>14,413,367</b>
INCLUSION (WASH)	56,032	223,285	217,962	217,962
EXTENDED SCHOOL YEAR	155,173	89,794	89,794	89,794
HOME AND HOSPITAL	133,980	108,561	140,014	140,014
NON-PUBLIC PLACEMENTS	3,512,388	3,784,130	3,784,130	3,784,130
INSTRUCTIONAL SUPPORT	419,364	433,228	439,074	439,074
IMPROV OF INSTRUCTIONAL SERVICE	2,210	10,608	8,608	8,608
REGULAR PROGRAMS	7,926,060	8,964,354	9,227,056	9,109,423
RESTRICTED SPLIT		867,841	624,362	624,362
<b>STUDENT PERSONNEL</b>	<b>728,405</b>	<b>724,437</b>	<b>726,206</b>	<b>726,206</b>
STUDENT SERVICES	728,405	724,437	726,206	726,206
<b>HEALTH SERVICES</b>	<b>32,603</b>	<b>644,936</b>	<b>644,936</b>	<b>644,936</b>
HEALTH SERVICES	32,603	644,936	644,936	644,936
<b>STUDENT TRANSPORTATION</b>	<b>6,125,764</b>	<b>6,196,561</b>	<b>6,491,094</b>	<b>6,468,562</b>
REGULAR PROGRAMS	4,249,013	4,290,875	4,505,795	4,501,338
HANDICAPPED PROGRAMS	1,022,468	1,042,461	1,106,314	1,117,839
STUDENT ACTIVITIES	63,242	55,581	52,000	52,000
CENTRAL SUPPORT	433,276	423,199	403,921	403,921
VO-TECH PROGRAM	334,621	360,690	367,964	367,964
SUMMER PROGRAM	23,144	23,755	25,500	25,500
ADDITIONAL BUDGET REQUESTS			29,600	
<b>OPERATIONS</b>	<b>8,681,406</b>	<b>9,184,917</b>	<b>9,412,542</b>	<b>9,110,021</b>
OPERATIONS	7,642,259	8,116,409	7,855,226	8,056,805
ENERGY MANAGEMENT	131,460	163,817	163,817	143,817
SECURITY	104,774	97,717	97,717	97,717
COMPUTER / NETWORK REPAIR	802,913	806,974	803,682	811,682
ADDITIONAL BUDGET REQUESTS			492,100	
<b>MAINTENANCE</b>	<b>1,831,121</b>	<b>1,981,248</b>	<b>1,966,839</b>	<b>1,899,700</b>
MAINTENANCE	1,831,121	1,981,248	1,966,839	1,899,700
<b>FIXED CHARGES</b>	<b>17,350,724</b>	<b>18,997,533</b>	<b>19,017,163</b>	<b>20,284,116</b>
FIXED CHARGES	17,350,724	18,997,533	18,972,735	20,284,116
ADDITIONAL BUDGET REQUESTS			44,428	
<b>FOOD SERVICE</b>	<b>760,100</b>	<b>722,888</b>	<b>607,476</b>	<b>574,704</b>
FOOD SERVICE	760,100	722,888	607,476	574,704
<b>COMMUNITY SERVICE</b>				
<b>CAPITAL OUTLAY</b>	<b>1,796,690</b>	<b>749,239</b>	<b>899,239</b>	<b>663,656</b>
CAPITAL OUTLAY	1,796,690	749,239	749,239	663,656
ADDITIONAL BUDGET REQUESTS			150,000	
<b>TOTAL SUMMARY OF APPROPRIATIONS BY PROGRAM</b>	<b>105,083,232</b>	<b>109,567,171</b>	<b>109,424,265</b>	<b>109,740,588</b>

**CERTIFICATED PERSONNEL  
LOCAL AND SPECIAL FUNDED  
FY 2013 BUDGET**

AREA	2011 - 2012 APPROVED BUDGET STAFFING (a)			2011 - 2012 CURRENT ACTUAL STAFFING			2012 - 2013 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
<b>TEACHERS</b> Staffing for Elementary, Middle & Secondary Schools	593.0	34.0	627.0	587.0	29.0	616.0	575.5	29.0	604.5	
<b>TEACHERS</b> Staffing for Students with Disabilities	99.3	31.3	130.6	96.2	29.85	126.1	96.2	29.85	126.1	
<b>GUIDANCE COUNSELORS</b> 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	
<b>PRINCIPALS</b> Elementary Middle Secondary	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	
<b>ASSISTANT PRINCIPALS</b> Elementary Middle Secondary	6.0 4.0 8.0		6.0 4.0 8.0	6.0 4.0 7.0		6.0 4.0 7.0	5.0 4.0 7.0		5.0 4.0 7.0	
<b>STUDENT PERSONNEL WORKERS</b> Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
<b>PSYCHOLOGISTS</b>	7.0		7.0	7.0		7.0	7.0		7.0	
<b>ADMINISTRATIVE</b> Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 3.0 11.0 7.0 14.0	1.0	1.0 4.0 1.0 3.0 11.0 8.0 18.0	1.0 3.0 1.0 3.0 11.0 6.0 14.0	1.0	1.0 4.0 1.0 3.0 11.0 7.0 18.0	1.0 3.0 1.0 2.0 10.0 7.0 13.0	1.0	1.0 4.0 1.0 2.0 10.0 8.0 17.0	(a) (a)
<b>TOTAL</b>	<b>811.3</b>	<b>71.3</b>	<b>882.6</b>	<b>800.2</b>	<b>64.9</b>	<b>865.1</b>	<b>785.7</b>	<b>64.9</b>	<b>850.6</b>	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL  
LOCAL AND SPECIAL FUNDED  
FY 2013 BUDGET**

AREA	2011 - 2012 APPROVED BUDGET STAFFING (a)			2011 - 2012 CURRENT ACTUAL STAFFING			2012 - 2013 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	45.0	12.0	57.0	39.0	12.0	51.0	39.0	12.0	51.0	
TEACHER ASS'T-SP ED	93.0		93.0	93.0		93.0	88.0		88.0	
PARENT INVOLVEMENT COORD		4.0	4.0		4.0	4.0		4.0	4.0	
<b>NURSES</b>										
<b>SEC / CLER / TECH</b>										
Secy / Cler-School 12 Mo.	10.0		10.0	10.0		10.0	10.0		10.0	
Secy / Cler-School 10 Mo.	14.0		14.0	14.0		14.0	14.0		14.0	
Secy / Cler-Other 12 Mo.	26.0	5.0	31.0	26.0	5.0	31.0	25.0	5.0	30.0	
Secy / Cler-Other 10 Mo.	8.0	1.0	9.0	8.0	1.0	9.0	7.0	1.0	8.0	
Technicians-12 Mo.	12.0	2.0	14.0	12.0	2.0	14.0	12.0	2.0	14.0	
Technicians-10 Mo.	4.0	1.0	5.0	4.0		4.0	4.0		4.0	
Sign Language Interpreter	1.0		1.0	1.0		1.0	1.0		1.0	
<b>OPERATIONS</b>										
Custodians	116.0		116.0	112.0		112.0	104.0		104.0	
Other Personnel	3.0		3.0	3.0		3.0	3.0		3.0	
<b>MAINTENANCE PERSONNEL</b>	19.0		19.0	19.0		19.0	18.1		18.1	
<b>BUS DRIVERS / ASS'T</b>	42.0		42.0	42.0		42.0	42.0		42.0	
<b>FOOD SERVICE</b>										
Cafeteria Manager / Workers		72.0	72.0		71.0	71.0		67.0	67.0	
Warehouse Drivers / Foreman		3.0	3.0		3.0	3.0		3.9	3.9	
<b>TOTAL</b>	<b>393.0</b>	<b>100.0</b>	<b>493.0</b>	<b>383.0</b>	<b>98.0</b>	<b>481.0</b>	<b>367.1</b>	<b>94.9</b>	<b>462.0</b>	

<b>TOTAL CERTIFICATED AND SUPPORT PERSONNEL</b>										
	<b>1,204.3</b>	<b>171.3</b>	<b>1,375.6</b>	<b>1,183.20</b>	<b>162.85</b>	<b>1,346.05</b>	<b>1,152.80</b>	<b>159.75</b>	<b>1,312.55</b>	

(a) Includes Information Technology and Food Service

# BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2013 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP GR & BLDGS	TRANSFERS	AND TOTAL	% OF CHANGE
ADMINISTRATION	FY13	1,566,126	247,195	45,530	129,782	15,300	346,254	2,350,187	
	FY12	1,707,485	242,195	33,430	143,782	17,800	346,254	2,490,946	
		(141,359)	5,000	12,100	(14,000)	(2,500)	0	(140,759)	(5.65%)
MID LEVEL ADMIN	FY13	6,130,691	103,700	127,100	87,623	54,050		6,503,164	
	FY12	6,718,442	113,700	177,100	95,623	54,050		7,158,915	
		(587,751)	(10,000)	(50,000)	(8,000)	0		(655,751)	(9.16%)
INST'L SALARIES REG.	FY13	41,072,063						41,072,063	
	FY12	42,061,645						42,061,645	
		(989,582)						(989,582)	(2.35%)
TEXTBOOKS & INST'L	FY13			3,042,739				3,042,739	
	FY12			2,081,935				2,081,935	
				960,804				960,804	46.15%
OTHER INST'L COSTS	FY13		777,706		187,359	961,363	60,739	1,987,167	
	FY12		737,660		194,789	977,488	180,233	2,090,170	
			40,046		(7,430)	(16,125)	(119,494)	(103,003)	(4.93%)
SPECIAL EDUCATION	FY13	9,410,938	1,062,121	77,687	70,991	11,500	3,780,130	14,413,367	
	FY12	9,479,372	1,062,121	77,687	70,991	11,500	3,780,130	14,481,801	
		(68,434)	0	0	0	0	0	(68,434)	(0.47%)
STUDENT PERSONNEL	FY13	549,550	144,980	5,325	26,351			726,206	
	FY12	547,681	144,080	6,325	26,351			724,437	
		1,869	900	(1,000)	0			1,769	0.24%
HEALTH SERVICES	FY13		615,071	25,000		4,865		644,936	
	FY12		601,071	25,000		18,865		644,936	
			14,000	0		(14,000)		0	0.00%
TRANSPORTATION	FY13	924,798	4,915,920	316,016	116,203	195,625		6,468,562	
	FY12	946,577	4,675,061	261,600	118,225	195,098		6,196,561	
		(21,779)	240,859	54,416	(2,022)	527		272,001	4.39%
OPERATIONS	FY13	4,803,773	327,948	487,650	3,361,650	129,000	0	9,110,021	
	FY12	5,028,409	250,088	495,270	3,302,150	109,000	0	9,184,917	
		(224,636)	77,860	(7,620)	59,500	20,000	0	(74,896)	(0.82%)

# BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2013 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP GR & BLDGS	TRANSFERS	AND TOTAL	% OF CHANGE
MAINTENANCE	FY13	1,116,500	249,000	430,000	8,200	96,000		1,899,700	
	FY12	1,183,048	259,000	435,000	8,200	96,000		1,981,248	
		(66,548)	(10,000)	(5,000)	0	0		(81,548)	(4.12%)
FIXED CHARGES	FY13				20,284,116			20,284,116	
	FY12				18,997,533			18,997,533	
					1,286,583			1,286,583	6.77%
FOOD SERVICE	FY13				574,704		0	574,704	
	FY12				717,888		5,000	722,888	
					(143,184)		(5,000)	(148,184)	(20.50%)
COMMUNITY SERVICES	FY13								
	FY12								
CAPITAL OUTLAY	FY13					663,656		663,656	
	FY12					749,239		749,239	
						(85,583)		(85,583)	(11.42%)
GRAND TOTAL	FY13	65,574,439	8,443,641	4,557,047	24,846,979	2,131,359	4,187,123	109,740,588	
	FY12	67,672,659	8,084,976	3,593,347	23,675,532	2,229,040	4,311,617	109,567,171	

NET INCREASE (DECREASE)	(2,098,220)	358,665	963,700	1,171,447	(97,681)	(124,494)	173,417	0.16%
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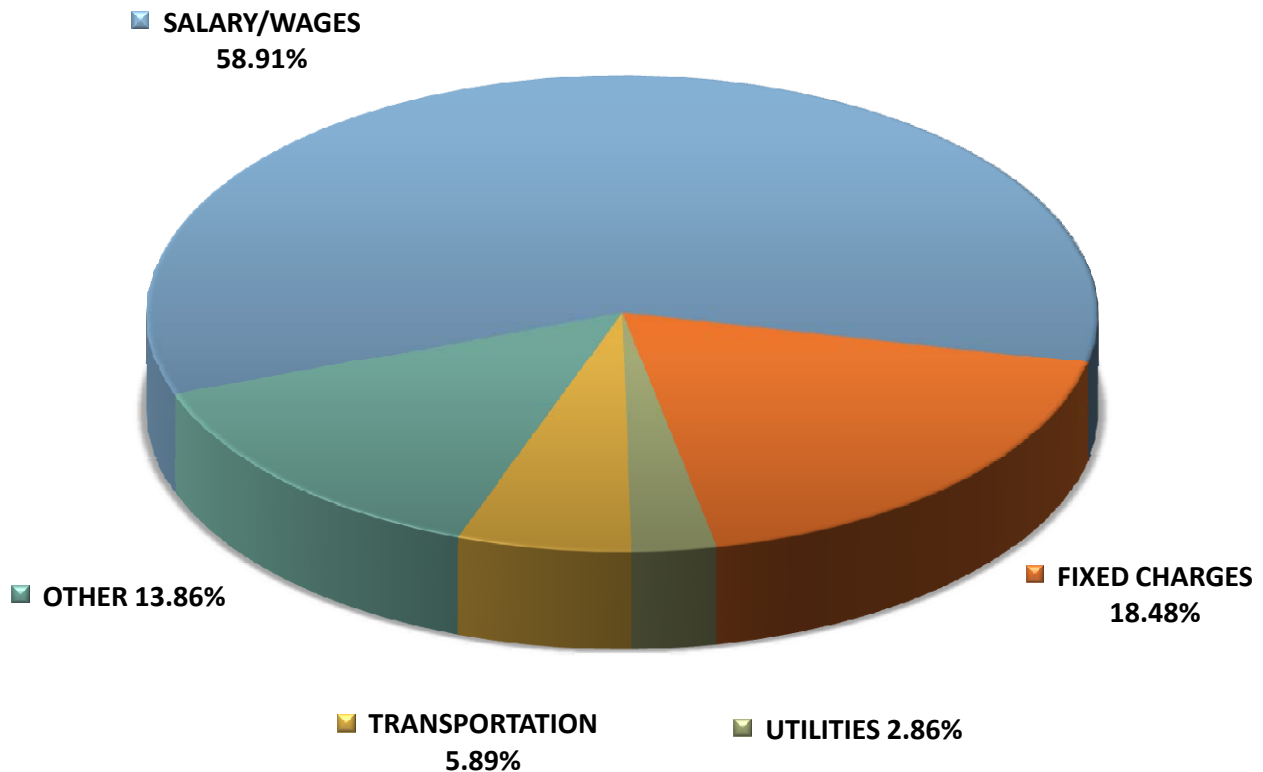
% OF INCREASE (DECREASE) (3.10%) 4.44% 26.82% 4.95% (4.38%) (2.89%) 0.16%

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	(2,098,220)	(1209.93%)
CONTRACTED SERVICES	358,665	206.82%
SUPPLIES AND MATERIALS	963,700	555.71%
OTHER CHARGES	1,171,447	675.52%
EQUIPMENT/BLDGS	(97,681)	(56.33%)
TRANSFERS	(124,494)	(71.79%)
TOTAL	173,417	100.00%



# APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2013

<b>SALARY AND WAGES (EXCLUDING TRANSPORTATION)</b>	\$ 64,649,641	58.91%
<b>FIXED CHARGES</b>	20,284,116	18.48%
<b>UTILITIES</b>	3,142,000	2.86%
<b>TRANSPORTATION (INCLUDING SALARIES)</b>	<u>6,468,562</u>	5.89%
<b>SUB-TOTAL</b>	\$ 94,544,319	86.14%
<b>SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.</b>	<u>15,196,269</u>	13.86%
<b>GRAND TOTAL NON-RESTRICTED</b>	<u><u>\$ 109,740,588</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
1983-84	27,751,286	(2)	2,019,656	(2)	2,186,885	12,251	11836.0	2,345	2,160	2,515
1984-85	29,187,402	(2)	2,089,087	(2)	2,317,143	11,757	11360.0	2,569	2,365	2,753
1985-86	31,299,804		2,421,366		2,668,187	11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350		2,439,733		2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203		2,859,387		2,861,456	11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871		3,165,861		2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447		3,638,253		2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868		3,884,105		3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945		4,491,688		3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090		4,616,893		3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660		5,345,911		3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351		6,037,120		3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768		6,673,484		3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640		7,313,655		3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797		8,367,565		3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470		11,318,363		3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798		12,760,701		3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577		12,458,225		4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416		14,134,709		4,406,329	9,894	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
(1) 2011-12	109,567,171		8,533,766		6,196,561	8,414	8414.0	13,022	12,286	14,036
(1) 2012-13	109,740,588		9,605,127		6,468,562	8,392	8392.0	13,077	12,306	14,221

(1) BASED UPON BUDGET AMOUNTS

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

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

## SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

### SOURCE OF FUNDS

	<u>FY2012</u>		<u>FY2013</u>	
LOCAL APPROPRIATION	\$ 28,240,000	25.77%	\$ 29,391,956	26.78%
STATE	77,975,732	71.17%	74,849,512	68.21%
FEDERAL	350,000	0.32%	350,000	0.32%
OTHER LOCAL	<u>3,001,439</u>	<u>2.74%</u>	<u>5,149,120</u>	<u>4.69%</u>
<b>TOTAL</b>	<u><u>\$ 109,567,171</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 109,740,588</u></u>	<u><u>100.00%</u></u>

### APPLICATION OF FUNDS

	<u>FY2012</u>		<u>FY2013</u>	
SALARIES / WAGES	\$ 67,672,659	61.76%	\$ 65,574,439	59.75%
CONTRACTED SERVICES	8,084,976	7.38%	8,443,641	7.69%
SUPPLIES / MATERIALS	3,593,347	3.28%	4,557,047	4.15%
OTHER CHARGES	23,675,532	21.61%	24,846,979	22.64%
EQUIPMENT / BLDGS	2,229,040	2.03%	2,131,359	1.95%
TRANSFERS	<u>4,311,617</u>	<u>3.94%</u>	<u>4,187,123</u>	<u>3.82%</u>
<b>TOTAL</b>	<u><u>\$ 109,567,171</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 109,740,588</u></u>	<u><u>100.00%</u></u>

## ADMINISTRATION SUMMARY

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Requested Budget 2012-2013</b>	<b>Approved Budget 2012-2013</b>
OFFICE OF THE SUPERINTENDENT	305,281	313,427	312,323	344,323
BOARD OF EDUCATION	189,282	206,849	207,385	207,385
PERSONNEL DEPARTMENT	444,475	467,626	469,634	469,634
FINANCE OFFICE	783,817	851,332	851,297	793,917
INFORMATION TECHNOLOGY	351,154	369,354	364,854	364,854
NON-DIST CENTRAL SUPPORT	105,274	58,850	58,850	43,700
COMMUNICATIONS & ACCOUNTABILITY	218,120	223,508	139,799	126,374
ADDITIONAL BUDGET REQUESTS			49,000	
<b>TOTAL</b>	<b>2,397,403</b>	<b>2,490,946</b>	<b>2,453,142</b>	<b>2,350,187</b>

# **OFFICE OF THE SUPERINTENDENT**

## **Program Description**

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

## **Objectives**

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION  
OFFICE OF THE SUPERINTENDENT**

**1520000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	286,306	285,427	3.0	287,323	3.0	287,323	3.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES						10,000	
ADVERTISING		500					
<b>CONTRACTED SERVICES</b>		500				10,000	
<b>SUPPLIES AND MATERIALS</b>							
GENERAL SUPPLIES						22,000	
<b>OTHER CHARGES</b>							
OTHER MISCELLANEOUS CHARGES	1,948	1,500		2,000		2,000	
TRAVEL / PROF DEV	5,228	7,500		7,500		7,500	
MILEAGE - IN COUNTY		750		750		750	
MILEAGE - OUT OF COUNTY	2,044	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	5,291	10,500		7,500		7,500	
REGISTRATION FEES	864	1,500		1,500		1,500	
PSSAM DUES	3,600	3,750		3,750		3,750	
<b>OTHER CHARGES</b>	18,975	27,500		25,000		25,000	
<b>OFFICE OF THE SUPERINTENDENT TOTAL</b>	<b>305,281</b>	<b>313,427</b>	<b>3.0</b>	<b>312,323</b>	<b>3.0</b>	<b>344,323</b>	<b>3.0</b>

# **BOARD OF EDUCATION**

## **Program Description**

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

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

## **Objectives**

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION  
BOARD OF EDUCATION**

**1510000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	28,577	28,999		30,035		30,035	
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES		1,000					
LEGAL FEES	74,086	85,000		85,000		85,000	
MABE LEGAL FEES	3,625	3,650		3,650		3,650	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	55,167	52,000		54,000		54,000	
ADVERTISING	713	1,100		1,100		1,100	
<b>CONTRACTED SERVICES</b>	135,991	145,150		146,150		146,150	
<b>SUPPLIES AND MATERIALS</b>							
GENERAL SUPPLIES - PUBLIC RELATIONS		2,000		1,000		1,000	
<b>OTHER CHARGES</b>							
OTHER MISCELLANEOUS CHARGES	689	2,500		1,500		1,500	
TRAVEL / PROF DEV	5,195	7,200		7,200		7,200	
MILEAGE - IN COUNTY		1,000		500		500	
MILEAGE - OUT OF COUNTY	983	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	17,847	18,000		19,000		19,000	
<b>OTHER CHARGES</b>	24,714	30,700		30,200		30,200	
<b>BOARD OF EDUCATION TOTAL</b>	<b>189,282</b>	<b>206,849</b>		<b>207,385</b>		<b>207,385</b>	



# **PERSONNEL DEPARTMENT**

## **Program Description**

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

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

## **Objectives**

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION  
PERSONNEL DEPARTMENT**

**1580000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	422,099	422,576	6.0	424,584	6.0	424,584	6.0
<b>CONTRACTED SERVICES</b>							
RISK & SAFETY CONSULTANT SERVICES	203	3,000		3,000		3,000	
NEGOTIATION EXPENSE	2,208	7,400		7,400		7,400	
ADVERTISING	2,420	3,000		3,000		3,000	
AWARDS / PRIZES	8,559	9,500		9,500		9,500	
<b>CONTRACTED SERVICES</b>	13,390	22,900		22,900		22,900	
<b>SUPPLIES AND MATERIALS</b>							
FORMS	357	1,200		1,200		1,200	
TESTING & EVALUATION MATERIALS	(3,226)						
<b>SUPPLIES AND MATERIALS</b>	(2,869)	1,200		1,200		1,200	
<b>OTHER CHARGES</b>							
INSERVICE TRAINING	396	1,500		1,500		1,500	
TRAVEL / PROF DEV	4,918	7,500		7,500		7,500	
MILEAGE - IN COUNTY		500		500		500	
MILEAGE - OUT OF COUNTY	2,549	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,048	2,300		2,300		2,300	
REGISTRATION FEES	1,823	1,750		1,750		1,750	
TEACHER RECRUITMENT		3,000		3,000		3,000	
<b>OTHER CHARGES</b>	11,734	20,150		20,150		20,150	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L		800		800		800	
SPECIAL EQ - REP'L	121						
<b>EQUIPMENT</b>	121	800		800		800	
<b>PERSONNEL DEPARTMENT TOTAL</b>	<b>444,475</b>	<b>467,626</b>	<b>6.0</b>	<b>469,634</b>	<b>6.0</b>	<b>469,634</b>	<b>6.0</b>

## **FINANCE OFFICE**

### **Program Description**

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION  
FINANCE OFFICE**

**1560000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	712,280	766,982	11.75	780,347	11.75	722,967	10.75
<b>CONTRACTED SERVICES</b>							
FIXED ASSET UPDATE / GASB 45	10,850	5,000		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	33,062	40,500		35,500		35,500	
MAINTENANCE AGREEMENT	3,027	4,300		3,800		3,800	
REPAIR OF EQUIPMENT		1,500		500		500	
<b>CONTRACTED SERVICES</b>	46,939	51,300		49,800		49,800	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES (ADMIN)	5,251	7,800		5,500		5,500	
FORMS		2,500		400		400	
DUPLICATING SUPPLIES	5,105	11,300		7,300		7,300	
<b>SUPPLIES AND MATERIALS</b>	10,356	21,600		13,200		13,200	
<b>OTHER CHARGES</b>							
TRAINING	5,627	6,000		6,000		6,000	
TRAVEL / PROF DEV	1,116	3,800		2,800		2,800	
MILEAGE - IN COUNTY	349	700		700		700	
MILEAGE - OUT OF COUNTY	1,323	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	4,899	6,750		6,750		6,750	
<b>OTHER CHARGES</b>	13,314	18,950		17,950		17,950	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	928	5,000		2,500		2,500	
<b>TRANSFERS</b>							
INDIRECT COST RECOVERY		(12,500)		(12,500)		(12,500)	
<b>FINANCE OFFICE TOTAL</b>	<b>783,817</b>	<b>851,332</b>	<b>11.75</b>	<b>851,297</b>	<b>11.75</b>	<b>793,917</b>	<b>10.75</b>

# **INFORMATION TECHNOLOGY**

## **Program Description**

The Information Technology Department is located in the Central Office of the Board of Education. Information is processed using an IBM 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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
BUS / COMPUTER EQUIP RENTAL	1,128	6,100		2,100		2,100	
<b>SUPPLIES AND MATERIALS</b>							
DATA PROCESSING SUPPLIES	1,692	2,500		2,000		2,000	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L		2,000		2,000		2,000	
<b>TRANSFERS</b>							
TRANSFER TO OTHER FUNDS	348,334	358,754		358,754		358,754	
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>351,154</b>	<b>369,354</b>		<b>364,854</b>		<b>364,854</b>	

## **NON-DISTRIBUTED CENTRAL SUPPORT**

### **Program Description**

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

**ADMINISTRATION  
NON-DIST.CENTRAL SUPPORT**

**1600000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	40,293	5,150		5,150			
<b>CONTRACTED SERVICES</b>							
EQUIPMENT RENTAL		1,200		1,200		1,200	
REPAIR OF VEHICLES	18						
<b>CONTRACTED SERVICES</b>	18	1,200		1,200		1,200	
<b>SUPPLIES AND MATERIALS</b>							
PRINTING SUPPLIES	11,138	2,500		2,500		2,500	
<b>OTHER CHARGES</b>							
POSTAGE	50,892	40,000		40,000		30,000	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	2,933	10,000		10,000		10,000	
<b>NON-DIST. CENTRAL SUPPORT TOTAL</b>	<b>105,274</b>	<b>58,850</b>		<b>58,850</b>		<b>43,700</b>	



## **COMMUNICATIONS AND ACCOUNTABILITY**

### **Program Description**

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses 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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	200,920	198,351	3.0	114,642	2.0	101,217	1.5
<b>CONTRACTED SERVICES</b>							
TESTING & SCORING	8,908	10,000		10,000		10,000	
CONSULTANT SERVICES	250	5,045		5,045		5,045	
<b>CONTRACTED SERVICES</b>	9,158	15,045		15,045		15,045	
<b>SUPPLIES AND MATERIALS</b>							
GENERAL SUPPLIES	2,149	3,630		3,630		3,630	
<b>OTHER CHARGES</b>							
POSTAGE	3,139	2,002		2,002		2,002	
TRAVEL	763	500		500		500	
TRAVEL / MILEAGE	647						
MILEAGE - IN COUNTY	334	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	845	2,480		2,480		2,480	
REGISTRATION FEES	165						
<b>OTHER CHARGES</b>	5,893	6,482		6,482		6,482	
<b>COMMUNICATIONS &amp; ACCOUNTABILITY TOTAL</b>	218,120	223,508	3.0	139,799	2.0	126,374	1.5

**ADMINISTRATION  
ADDITIONAL BUDGET REQUESTS**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
Y20 - PEG TV CHANNEL SUPPLIES/EQUIPMENT				10,000		ITEM FUNDED Pg. 15	
<b>SUPPLIES AND MATERIALS</b>							
Y20 - PEG TV CHANNEL SUPPLIES/EQUIPMENT				22,000		ITEM FUNDED Pg. 15	
<b>EQUIPMENT</b>							
Y20 - PEG TV CHANNEL SUPPLIES/EQUIPMENT				17,000		ITEM FUNDED in FY12	
<b>ADMINISTRATION ADDITIONAL BUDGET REQUESTS TOTAL</b>				49,000			

## MID-LEVEL ADMINISTRATION SUMMARY

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Requested Budget 2012-2013</b>	<b>Approved Budget 2012-2013</b>
INSTRUCTIONAL DIRECTION SERVICES	1,503,928	1,536,028	1,444,573	1,200,788
SCHOOL ADMINISTRATION REGULAR	5,189,988	5,248,740	5,145,867	4,924,389
SCHOOL ADMINISTRATION VOC ED	242,355	241,951	243,266	243,266
CAREER & TECHNOLOGY ED ADMINISTRATION	109,583	132,196	134,721	134,721
ADDITIONAL BUDGET REQUESTS			16,000	
<b>TOTAL</b>	<b>7,045,854</b>	<b>7,158,915</b>	<b>6,984,427</b>	<b>6,503,164</b>

## **INSTRUCTIONAL DIRECTION SERVICES**

### **Program Description**

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION  
INSTRUCTIONAL DIRECTION SERVICES**

**1610000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,468,733	1,477,808	18.25	1,388,353	17.25	1,144,568	16.75
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	5,988	6,500		6,500		6,500	
GENERAL SUPPLIES		500		500		500	
<b>SUPPLIES AND MATERIALS</b>	5,988	7,000		7,000		7,000	
<b>OTHER CHARGES</b>							
TRAVEL	5,216	5,500		5,500		5,500	
MILEAGE - IN COUNTY	6,428	10,870		8,870		8,870	
MILEAGE - OUT OF COUNTY	8,756	10,950		10,950		10,950	
DUES, SUBS & PUBLICATIONS	2,605	3,900		3,900		3,900	
REGISTRATION FEES	499						
<b>OTHER CHARGES</b>	23,504	31,220		29,220		29,220	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	5,703	5,000		5,000		5,000	
MISC EQ - ADD'L		15,000		15,000		15,000	
<b>EQUIPMENT</b>	5,703	20,000		20,000		20,000	
<b>INSTRUCTIONAL DIRECTION SERVICES TOTAL</b>	<b>1,503,928</b>	<b>1,536,028</b>	<b>18.25</b>	<b>1,444,573</b>	<b>17.25</b>	<b>1,200,788</b>	<b>16.75</b>

## **SCHOOL ADMINISTRATION - REGULAR**

### **Program Description**

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

### **Objectives:**

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION  
SCHOOL ADMINISTRATION REGULAR**

**2500009 / 2500003**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	4,835,781	4,885,187	75.0	4,828,314	74.0	4,626,836	71.0
<b>CONTRACTED SERVICES</b>							
BUS / COMPUTER EQUIP RENTAL		4,400		4,400		4,400	
REPAIR OF EQUIPMENT	110,000	90,000		70,000		70,000	
SOFTWARE MAINTENANCE AGREEMENT	11,296	15,300		25,300		25,300	
<b>CONTRACTED SERVICES</b>	121,296	109,700		99,700		99,700	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	167,603	164,100		134,100		114,100	
<b>OTHER CHARGES</b>							
INSERVICE TRAINING	7,688	9,100		9,100		9,100	
COMMENCEMENT EXPENSES	15,843	13,184		13,184		13,184	
TRAVEL	2,564	9,219		8,219		8,219	
MILEAGE - IN COUNTY	8,287	15,257		10,257		10,257	
MILEAGE - OUT OF COUNTY	5,862	8,943		8,943		8,943	
<b>OTHER CHARGES</b>	40,244	55,703		49,703		49,703	
<b>EQUIPMENT</b>							
OFFICE EQ / FURN - REP'L		9,050		9,050		9,050	
EQ - COMPUTER EQUIP - ADD'L	812						
SPECIAL EQ - REP'L	24,252	25,000		25,000		25,000	
<b>EQUIPMENT</b>	25,064	34,050		34,050		34,050	
<b>SCHOOL ADMINISTRATION - REGULAR TOTAL</b>	<u>5,189,988</u>	<u>5,248,740</u>	<u>75.0</u>	<u>5,145,867</u>	<u>74.0</u>	<u>4,924,389</u>	<u>71.0</u>



## **SCHOOL ADMINISTRATION - CAREER CENTER**

### **Program Description**

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

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

**2510003**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	231,590	231,951	3.0	233,266	3.0	233,266	3.0
<b>CONTRACTED SERVICES</b>							
REPAIR OF EQUIPMENT	4,000	4,000		4,000		4,000	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	6,495	6,000		6,000		6,000	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	270						
<b>SCHOOL ADMIN - CAREER CENTER TOTAL</b>	<u>242,355</u>	<u>241,951</u>	<u>3.0</u>	<u>243,266</u>	<u>3.0</u>	<u>243,266</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	102,798	123,496	2.0	126,021	2.0	126,021	2.0
<b>OTHER CHARGES</b>							
OTHER MISCELLANEOUS CHARGES	1,156	1,200		1,200		1,200	
TRAVEL	1,972	2,000		2,000		2,000	
MILEAGE - IN COUNTY	543	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	2,589	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	525	1,400		1,400		1,400	
<b>OTHER CHARGES</b>	<u>6,785</u>	<u>8,700</u>		<u>8,700</u>		<u>8,700</u>	
<b>CAREER &amp; TECHNOLOGY ED ADMIN TOTAL</b>	<u>109,583</u>	<u>132,196</u>	<u>2.0</u>	<u>134,721</u>	<u>2.0</u>	<u>134,721</u>	<u>2.0</u>

**MID-LEVEL ADMINISTRATION  
ADDITIONAL BUDGET REQUESTS**

	FY11 Actual	Approved Budget 2011-2012	Staff	Requested Budget 2012-2013	Staff	Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
Y49 - SERVICE LEARNING COORDINATOR				16,000	1.0	ITEM FUNDED Pg. 31	
<b>MID-LEVEL ADMINISTRATION</b>							
<b>ADDITIONAL BUDGET REQUESTS</b>							
<b>TOTAL</b>				16,000	1.0		

## INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Requested Budget 2012-2013</b>	<b>Approved Budget 2012-2013</b>
ART	1,262,635	1,331,146	1,225,372	1,109,132
ENGLISH	2,766,789	3,106,521	2,930,592	2,817,936
ENGLISH NEP/LEP	14,891	26,784	26,784	26,784
FOREIGN LANGUAGE	950,983	975,552	985,716	1,010,302
TECH ED	942,003	942,692	970,297	970,297
MATHEMATICS	2,926,026	2,843,958	2,894,496	2,894,496
MEDIA SERVICES	1,684,663	1,763,313	1,729,044	1,729,044
MUSIC	2,063,439	2,054,907	2,071,595	2,071,595
PHYSICAL EDUCATION	2,244,044	2,325,980	2,316,909	2,321,784
SCIENCE	2,294,806	2,439,250	2,165,083	2,229,883
SOCIAL STUDIES	2,113,312	2,202,468	2,046,000	2,046,000
OUTDOOR SCHOOL	171,456	193,701	193,701	193,701
FAMILY LIFE	13,452	26,350	26,350	26,350
READING INSTRUCTION	1,101,968	695,444	721,456	658,312
INSTRUCTIONAL ASSESSMENT NEEDS	25,722	22,735	22,735	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,082,410	1,014,839	1,028,643	1,028,643
OTHER INSTRUCTIONAL PROGRAMS	16,086,353	16,875,620	16,497,040	16,600,227
GIFTED AND TALENTED	22,414	39,235	39,235	39,235
TARGETED LEARNING ASSISTANCE	152,599	140,660	30,975	90,975
ALTERNATIVE PROGRAM	529,408	524,360	534,340	534,340
IN-SCHOOL SUSPENSION	185,181	215,088	206,080	196,958
ACADEMIC VILLAGES	350,234	368,755	205,081	205,081
LEARNING ASSISTANCE PROGRAM	239,143	244,230	219,790	219,790
EVENING HIGH SCHOOL	27,026	59,852	59,352	59,352
VOCATIONAL ED T & I	1,850,268	1,925,134	1,870,275	1,913,192
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	657,962	683,206	692,087	626,367
PRINT SHOP	227,669	226,132	226,132	226,132
GUIDANCE	1,654,269	1,698,027	1,687,164	1,687,164
NON-DISTRIBUTED EXPENDITURES	1,358,606	123,984	(289,311)	1,472,696
CENTRAL PURCHASING	98,767	110,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	43,801	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	575,880	622,821	619,241	599,575
TEACHER MENTORING	18,126	21,555	5,500	5,500
HIGH SCHOOL DROPOUT PREVENTION	123,913	136,351	138,228	105,291
CURRICULUM DEVELOPMENT & INSERVICE	267,737	229,100	229,100	229,100
ADDITIONAL BUDGET REQUESTS			1,231,119	
<b>INSTRUCTIONAL - REGULAR TOTAL</b>	<b>46,127,955</b>	<b>46,233,750</b>	<b>45,690,201</b>	<b>46,101,969</b>

# **ART**

## **Program Description**

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

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

- Knowledge of art and its relationship to the history of people

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

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

- The ability to make aesthetic judgments

- The potential to produce visual expressions through art media

- An awareness and understanding of art careers

**INSTRUCTION  
ART**

**2000009**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,180,680	1,257,946	20.5	1,152,172	19.5	1,035,932	17.5
<b>CONTRACTED SERVICES</b>							
REPAIR OF EQUIPMENT	50	500		500		500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	68,217	67,600		67,600		67,600	
<b>OTHER CHARGES</b>							
MILEAGE - RESOURCE PERSONNEL	443	3,000		3,000		3,000	
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - REP'L	13,245	2,100		2,100		2,100	
<b>ART TOTAL</b>	<u>1,262,635</u>	<u>1,331,146</u>	<u>20.5</u>	<u>1,225,372</u>	<u>19.5</u>	<u>1,109,132</u>	<u>17.5</u>



# **ENGLISH**

## **Program Description**

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

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

**INSTRUCTION  
ENGLISH / LANGUAGE ARTS**

**2010009 / 2210002**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,724,123	3,056,064	50.0	2,880,135	47.0	2,767,479	45.0
<b>CONTRACTED SERVICES</b>							
CONT SERV - ENGLISH VERTICAL TEAMS	3,782	7,000		7,000		7,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	25,283	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	3,195	4,000		4,000		4,000	
MATERIALS - VSC IN READING	4,924	5,000		5,000		5,000	
<b>TEXTBOOK &amp; INST'L SUPPLIES</b>	33,402	36,627		36,627		36,627	
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - ADD'L	1,366	1,830		1,830		1,830	
INSTRUCTIONAL EQ - ADD'L	4,116	5,000		5,000		5,000	
<b>EQUIPMENT</b>	5,482	6,830		6,830		6,830	
<b>ENGLISH / LANGUAGE ARTS TOTAL</b>	<u>2,766,789</u>	<u>3,106,521</u>	<u>50.0</u>	<u>2,930,592</u>	<u>47.0</u>	<u>2,817,936</u>	<u>45.0</u>

## **LIMITED ENGLISH PROFICIENCY**

### **Program Description**

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

**INSTRUCTION  
ENGLISH NEP / LEP**

**2010008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	14,843	22,784		22,784		22,784	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	48						
MATERIALS - LEP		3,500		3,500		3,500	
<b>TEXTBOOK &amp; INST'L SUPPLIES</b>	48	3,500		3,500		3,500	
<b>EQUIPMENT</b>							
MISC EQ - ADD'L - LEP		500		500		500	
<b>ENGLISH NEP / LEP TOTAL</b>	14,891	26,784		26,784		26,784	

## **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	949,680	970,427	15.0	980,716	15.0	980,716	15.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES						14,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	1,303	4,000		4,000		14,586	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L		1,125		1,000		1,000	
<b>FOREIGN LANGUAGE TOTAL</b>	<b>950,983</b>	<b>975,552</b>	<b>15.0</b>	<b>985,716</b>	<b>15.0</b>	<b>1,010,302</b>	<b>15.0</b>

# **TECHNOLOGY EDUCATION**

## **Program Description**

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

**INSTRUCTION  
TECHNOLOGY EDUCATION**

**2030000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	890,762	887,792	14.0	915,397	14.0	915,397	14.0
<b>CONTRACTED SERVICES</b>							
REPAIR OF EQUIPMENT	998	2,000		2,000		2,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	35,307	35,400		35,400		35,400	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L	14,936	17,500		17,500		17,500	
<b>TECHNOLOGY EDUCATION TOTAL</b>	<b>942,003</b>	<b>942,692</b>	<b>14.0</b>	<b>970,297</b>	<b>14.0</b>	<b>970,297</b>	<b>14.0</b>



# **MATHEMATICS**

## **Program Description**

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

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION  
MATHEMATICS**

**2040000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,860,866	2,779,702	45.0	2,830,240	46.0	2,830,240	46.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	42,732	40,919		40,919		40,919	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L MD EQ INCENT	22,428	23,337		23,337		23,337	
<b>MATHEMATICS TOTAL</b>	<u>2,926,026</u>	<u>2,843,958</u>	<u>45.0</u>	<u>2,894,496</u>	<u>46.0</u>	<u>2,894,496</u>	<u>46.0</u>

## **MEDIA SERVICES**

### **Program Description**

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

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

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

Ordering and receiving commercially processed books in schools

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

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

Maintenance and repair of audiovisual equipment

**INSTRUCTION  
MEDIA SERVICES**

**2300000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,490,240	1,558,303	23.0	1,526,664	23.0	1,526,664	23.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	3,390	6,000		6,000		6,000	
DUPLICATING EQUIP RENTAL		1,500					
<b>CONTRACTED SERVICES</b>	3,390	7,500		6,000		6,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
LIBRARY MEDIA - NON-DISTRIBUTED	109,537	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,237	4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	30,765	31,000		31,000		31,000	
OFFICE SUPPLIES	775	800		800		800	
DUPLICATING SUPPLIES		400		400		400	
AUDIO VISUAL RESALE	523						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	144,837	146,200		146,200		146,200	
<b>OTHER CHARGES</b>							
POSTAGE		630					
TRAVEL		500					
MILEAGE - IN COUNTY	829	1,300		1,300		1,300	
TEACHER OF THE YEAR	11,649	7,500		7,500		7,500	
<b>OTHER CHARGES</b>	12,478	9,930		8,800		8,800	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	33,718	41,380		21,380		21,380	
EQ - COMPUTER EQUIP - REP'L				20,000		20,000	
<b>EQUIPMENT</b>	33,718	41,380		41,380		41,380	
<b>MEDIA SERVICES</b>							
<b>TOTAL</b>	1,684,663	1,763,313	23.0	1,729,044	23.0	1,729,044	23.0

# **MUSIC**

## **Program Description**

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

**INSTRUCTION  
MUSIC**

**2050000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,767,652	1,797,207	28.0	1,813,895	28.0	1,813,895	28.0
<b>CONTRACTED SERVICES</b>							
TRANSPORTATION - MUSIC	21,000	21,000		21,000		21,000	
TRANSPORTATION - MUSIC FEST	36,072	47,890		47,890		47,890	
MUSICAL INSTR - TUNING	2,475	4,950		4,950		4,950	
ENRICHMENT	3,029	5,485		5,485		5,485	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	10,262	10,350		10,350		10,350	
MUSIC FESTIVAL	10,271						
<b>CONTRACTED SERVICES</b>	83,109	89,675		89,675		89,675	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	33,448	36,375		36,375		36,375	
MUSIC SUPPLIES	4,418	4,500		4,500		4,500	
SPEECH / DRAMA MATERIALS	13,477	15,000		15,000		15,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	51,343	55,875		55,875		55,875	
<b>OTHER CHARGES</b>							
MILEAGE - RESOURCE PERSONNEL	7,211	9,000		9,000		9,000	
<b>EQUIPMENT</b>							
SPEECH / DRAMA EQUIPMENT	7,254	9,000		9,000		9,000	
SPECIAL EQ - REP'L	146,870	94,150		94,150		94,150	
<b>EQUIPMENT</b>	154,124	103,150		103,150		103,150	
<b>MUSIC TOTAL</b>	<u>2,063,439</u>	<u>2,054,907</u>	<u>28.0</u>	<u>2,071,595</u>	<u>28.0</u>	<u>2,071,595</u>	<u>28.0</u>

## **PHYSICAL EDUCATION**

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

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

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

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

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

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

**INSTRUCTION  
PHYSICAL EDUCATION / HEALTH**

**2060000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,223,068	2,284,280	33.5	2,271,084	33.5	2,271,084	33.5
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	500	500		500		500	
REPAIR OF EQUIPMENT		2,400		2,400		2,400	
ATHLETICS - TRANSPORTATION		5,000		5,000		5,000	
ATHLETIC TRAINER PROGRAM	2,173	800		800		5,675	
ATHLETIC EVENT WORKER	(162)						
<b>CONTRACTED SERVICES</b>	2,511	8,700		8,700		13,575	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	6,926	10,000		13,125		13,125	
COMPUTER SOFTWARE		3,100		3,100		3,100	
GENERAL SUPPLIES				1,000		1,000	
STADIUM SUPPLIES	2,440	4,800		4,800		4,800	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	9,366	17,900		22,025		22,025	
<b>OTHER CHARGES</b>							
MILEAGE - RESOURCE PERSONNEL	4,270	7,000		7,000		7,000	
<b>EQUIPMENT</b>							
INSTRUCTIONAL EQ - REP	3,388	1,600		1,600		1,600	
SPECIAL EQ - REP'L	1,441	6,500		6,500		6,500	
<b>EQUIPMENT</b>	4,829	8,100		8,100		8,100	
<b>PHYSICAL EDUCATION / HEALTH TOTAL</b>	<u>2,244,044</u>	<u>2,325,980</u>	<u>33.5</u>	<u>2,316,909</u>	<u>33.5</u>	<u>2,321,784</u>	<u>33.5</u>



# **SCIENCE**

## **Program Description**

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

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

Programs include both classroom and laboratory studies

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

**INSTRUCTION  
SCIENCE**

**2070000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,197,528	2,320,425	38.5	2,046,258	34.0	2,111,058	35.0
<b>CONTRACTED SERVICES</b>							
SCIENCE RESEARCH COURSE	6,852	10,350		10,350		10,350	
TRANSPORTATION - SCIENCE FAIR	7,408	29,300		29,300		29,300	
REPAIR OF EQUIPMENT	977	1,800		1,800		1,800	
<b>CONTRACTED SERVICES</b>	<u>15,237</u>	<u>41,450</u>		<u>41,450</u>		<u>41,450</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	42,477	45,000		45,000		45,000	
<b>OTHER CHARGES</b>							
TRAVEL	806	5,250		5,250		5,250	
MILEAGE - OUT OF COUNTY	342	1,455		1,455		1,455	
REGISTRATION FEES	39						
<b>OTHER CHARGES</b>	<u>1,187</u>	<u>6,705</u>		<u>6,705</u>		<u>6,705</u>	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	5,595	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	32,782	23,320		23,320		23,320	
<b>EQUIPMENT</b>	<u>38,377</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
<b>SCIENCE TOTAL</b>	<u><u>2,294,806</u></u>	<u><u>2,439,250</u></u>	<u><u>38.5</u></u>	<u><u>2,165,083</u></u>	<u><u>34.0</u></u>	<u><u>2,229,883</u></u>	<u><u>35.0</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	2,080,801	2,158,688	34.0	2,001,720	31.0	2,001,720	31.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	9,369	10,200		10,200		10,200	
TRANSPORTATION - MOCK TRIAL	3,515	4,500		5,000		5,000	
FIELD TRIPS	2,205	6,000		6,000		6,000	
<b>CONTRACTED SERVICES</b>	15,089	20,700		21,200		21,200	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	3,438	3,500		3,500		3,500	
GENERAL SUPPLIES	900	900		900		900	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	4,338	4,400		4,400		4,400	
<b>OTHER CHARGES</b>							
TRAVEL	1,498	1,400		1,400		1,400	
TRAVEL / MILEAGE	1,214	1,500		1,500		1,500	
MILEAGE - IN COUNTY	889	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	1,657	4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS		1,500		1,500		1,500	
<b>OTHER CHARGES</b>	5,258	11,380		11,380		11,380	
<b>EQUIPMENT</b>							
INSTRUCTIONAL EQ - REP	7,826	7,300		7,300		7,300	
<b>SOCIAL STUDIES TOTAL</b>	<u>2,113,312</u>	<u>2,202,468</u>	<u>34.0</u>	<u>2,046,000</u>	<u>31.0</u>	<u>2,046,000</u>	<u>31.0</u>

## **OUTDOOR SCHOOL**

### **Program Description**

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

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

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

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

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

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

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

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

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

**INSTRUCTION  
OUTDOOR SCHOOL**

**2100009 / 2100010**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	40,337	41,000		41,000		41,000	
<b>CONTRACTED SERVICES</b>							
CONTRACTUAL SERVICES	23,784	28,000		28,000		28,000	
TRANSPORTATION	5,550	16,648		16,648		16,648	
CONSULTANT SERVICES	10,176						
BACKGROUND / FINGERPRINTING	2,891	2,000		2,000		2,000	
FACILITY RENTAL	72,135	75,000		75,000		75,000	
<b>CONTRACTED SERVICES</b>	<b>114,536</b>	<b>121,648</b>		<b>121,648</b>		<b>121,648</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
GENERAL SUPPLIES	13,052	16,913		16,913		16,913	
<b>OTHER CHARGES</b>							
MILEAGE - OUT OF COUNTY	1,840	2,640		2,640		2,640	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L	1,691	1,500		1,500		1,500	
SPECIAL EQ - REP'L		10,000		10,000		10,000	
<b>EQUIPMENT</b>	<b>1,691</b>	<b>11,500</b>		<b>11,500</b>		<b>11,500</b>	
<b>OUTDOOR SCHOOL TOTAL</b>	<b>171,456</b>	<b>193,701</b>		<b>193,701</b>		<b>193,701</b>	

# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
CONTRACTUAL SERVICES	3,569	2,100		2,100		2,100	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	1,630	1,000		1,000		1,000	
GENERAL SUPPLIES	7,486	22,000		22,000		22,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>9,116</u>	<u>23,000</u>		<u>23,000</u>		<u>23,000</u>	
<b>OTHER CHARGES</b>							
MILEAGE - IN COUNTY	767	1,250		1,250		1,250	
<b>FAMILY LIFE</b>							
<b>TOTAL</b>	<u>13,452</u>	<u>26,350</u>		<u>26,350</u>		<u>26,350</u>	



# **READING INSTRUCTION**

## **Program Description**

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

**INSTRUCTION  
READING INSTRUCTION**

**2120000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,095,588	687,604	11.0	713,616	11.0	650,472	10.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	6,380	7,840		7,840		7,840	
<b>READING INSTRUCTION TOTAL</b>	<u>1,101,968</u>	<u>695,444</u>	<u>11.0</u>	<u>721,456</u>	<u>11.0</u>	<u>658,312</u>	<u>10.0</u>

## **INSTRUCTIONAL ASSESSMENT NEEDS**

### **Program Description**

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

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

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

**INSTRUCTION  
INSTRUCTIONAL ASSESSMENT NEEDS**

**2130000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	11,312	10,035		10,035		10,035	
<b>CONTRACTED SERVICES</b>							
TESTING & SCORING	14,410	12,700		12,700		12,700	
<b>INSTRUCTIONAL ASSESSMENT NEEDS TOTAL</b>	<u>25,722</u>	<u>22,735</u>		<u>22,735</u>		<u>22,735</u>	

# **INSTRUCTIONAL COMPUTER RESOURCES**

## **Program Description**

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

**INSTRUCTION  
INSTRUCTIONAL COMPUTER RESOURCES**

**2140009 / 2140013**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	114,876	119,508	2.0	121,141	2.0	121,141	2.0
<b>CONTRACTED SERVICES</b>							
MAINTENANCE AGREEMENT	18,433	20,000		20,000		20,000	
SOFTWARE MAINT AGREEMENT	249,823	246,237		258,408		258,408	
CABLE TV REPAIR / MAINTENANCE	406						
RENEW LICENSE (A)	3,291	3,700		3,700		3,700	
<b>CONTRACTED SERVICES</b>	<u>271,953</u>	<u>269,937</u>		<u>282,108</u>		<u>282,108</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
REPAIR PARTS & SUPPLIES	76						
INSTRUCTIONAL SOFTWARE	67,165	84,500		84,500		84,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>67,241</u>	<u>84,500</u>		<u>84,500</u>		<u>84,500</u>	
<b>OTHER CHARGES</b>							
TRAVEL	226	1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,187	1,104		1,104		1,104	
DUES, SUBS & PUBLICATIONS	2,850	2,000		2,000		2,000	
<b>OTHER CHARGES</b>	<u>4,263</u>	<u>4,604</u>		<u>4,604</u>		<u>4,604</u>	
<b>EQUIPMENT</b>							
COMPUTERS - REPLACEMENT	625,398	536,290		536,290		536,290	
SPECIAL EQ - REP'L	(1,321)						
<b>EQUIPMENT</b>	<u>624,077</u>	<u>536,290</u>		<u>536,290</u>		<u>536,290</u>	
<b>INSTRUCTIONAL COMPUTER RESOURCES</b>							
<b>TOTAL</b>	<u>1,082,410</u>	<u>1,014,839</u>	<u>2.0</u>	<u>1,028,643</u>	<u>2.0</u>	<u>1,028,643</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	14,900,318	15,799,331	263.5	15,423,251	255.5	15,052,825	249.5
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	3,273	3,000		3,000		3,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
SCHOOL ALLOTMENTS (A)	31,933	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	723,593	666,864		666,864		666,864	
MATERIALS OF INSTRUCTION	78,662	81,720		81,720		92,306	
TEXTBOOKS - MATH						463,027	
GENERAL SUPPLIES	5,883	7,345		7,345		7,345	
MATERIALS - GRADES 1-3	55,856	55,856		55,856		55,856	
READING / MATH / SCIENCE MATERIALS	53,241	50,268		50,268		50,268	
MATERIAL OF INSTR - READING - NON DIST	100,000	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	15,056	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS		5,000		2,500		2,500	
COPIER SUPPLIES	825						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<u>1,065,049</u>	<u>1,020,689</u>		<u>1,018,189</u>		<u>1,491,802</u>	
<b>OTHER CHARGES</b>							
MILEAGE - OUT OF COUNTY	196	2,600		2,600		2,600	
<b>EQUIPMENT</b>							
SCHOOL ALLOTMENTS - SPECIAL	117,517	50,000		50,000		50,000	
<b>OTHER REGULAR PROGRAMS</b>							
<b>TOTAL</b>	<u>16,086,353</u>	<u>16,875,620</u>	<u>263.5</u>	<u>16,497,040</u>	<u>255.5</u>	<u>16,600,227</u>	<u>249.5</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
GIFTED & TALENTED COMPETITIONS		4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES	4,791	15,000		15,000		15,000	
<b>CONTRACTED SERVICES</b>	4,791	19,500		19,500		19,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	17,480	19,000		19,000		19,000	
<b>OTHER CHARGES</b>							
TRAVEL	36	735		735		735	
MILEAGE - IN COUNTY	23						
MILEAGE - OUT OF COUNTY	84						
<b>OTHER CHARGES</b>	143	735		735		735	
<b>GIFTED &amp; TALENTED TOTAL</b>	22,414	39,235		39,235		39,235	

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

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

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

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

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

## **Objectives**

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

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

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

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

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

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	133,684	126,475		25,475		85,475	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
GENERAL SUPPLIES	18,915	14,185		5,500		5,500	
<b>TARGETED LEARNING ASSISTANCE &amp; MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL</b>	<u>152,599</u>	<u>140,660</u>		<u>30,975</u>		<u>90,975</u>	

# **ALTERNATIVE PROGRAM**

## **Program Description**

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

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

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

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

## **Objectives**

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION  
ALTERNATIVE PROGRAM**

**2190003**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	522,123	513,420	11.0	523,800	11.0	523,800	11.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	83	1,440		1,040		1,040	
N DAKOTA DIV OF INDEPENDENT STUDY	5,679	8,500		8,500		8,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	5,762	9,940		9,540		9,540	
<b>OTHER CHARGES</b>							
MILEAGE - RESOURCE PERSONNEL	318						
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - ADD'L	1,205	1,000		1,000		1,000	
<b>ALTERNATIVE PROGRAM TOTAL</b>	<u>529,408</u>	<u>524,360</u>	<u>11.0</u>	<u>534,340</u>	<u>11.0</u>	<u>534,340</u>	<u>11.0</u>

# **IN-SCHOOL SUSPENSION**

## **Program Description**

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

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

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

## **Objectives**

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

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

**INSTRUCTION  
IN-SCHOOL SUSPENSION PROGRAM**

**2190008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	185,181	215,088	8.0	206,080	8.0	196,958	8.0
<b>IN-SCHOOL SUSPENSION PROGRAM TOTAL</b>	185,181	215,088	8.0	206,080	8.0	196,958	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**

**2190010**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	350,234	368,755	9.0	205,081	3.0	205,081	3.0
<b>ACADEMIC VILLAGES TOTAL</b>	350,234	368,755	9.0	205,081	3.0	205,081	3.0

# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	239,143	244,230	9.0	219,790	8.0	219,790	8.0
<b>LEARNING ASSISTANCE PROGRAM TOTAL</b>	239,143	244,230	9.0	219,790	8.0	219,790	8.0

## **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	26,788	58,852		58,852		58,852	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	238	1,000		500		500	
<b>EVENING HIGH SCHOOL TOTAL</b>	<u>27,026</u>	<u>59,852</u>		<u>59,352</u>		<u>59,352</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,656,698	1,729,723	27.0	1,674,864	26.5	1,705,781	27.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	1,912	2,650		2,650		2,650	
REPAIR OF EQUIPMENT	2,770	4,400		4,400		4,400	
<b>CONTRACTED SERVICES</b>	4,682	7,050		7,050		7,050	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	13,005	13,000		13,000		16,000	
MATERIALS (CATEG)	80,417	72,059		72,059		72,059	
TEXTBOOKS (CATEG)		2,668		2,668		2,668	
MATERIALS - SPECIAL INSTRUCTIONAL	27,827	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	19,280	14,629		14,629		14,629	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	140,529	130,856		130,856		133,856	
<b>OTHER CHARGES</b>							
TRAVEL (CATEG)	470	450		450		450	
MILEAGE - TEACHERS / TA	3,145	6,500		6,500		6,500	
REGISTRATION FEES	6,840	3,800		3,800		3,800	
<b>OTHER CHARGES</b>	10,455	10,750		10,750		10,750	
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - ADD'L	14,732	15,000		15,000		15,000	
SPECIAL EQ - REP'L	3,731	2,500		2,500		11,500	
MISC EQ - ADD'L (CATEG)	19,441	29,255		29,255		29,255	
<b>EQUIPMENT</b>	37,904	46,755		46,755		55,755	
<b>CAREER &amp; TECHNOLOGY ED T &amp; I TOTAL</b>	<u>1,850,268</u>	<u>1,925,134</u>	<u>27.0</u>	<u>1,870,275</u>	<u>26.5</u>	<u>1,913,192</u>	<u>27.0</u>



# **CAREER AND TECHNOLOGY EDUCATION**

## **FAMILY & CONSUMER SCIENCE**

### **Program Description**

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

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

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

### **Business Education**

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

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

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

**INSTRUCTION  
FAMILY & CONSUMER SCIENCE**

**2430000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	636,277	647,706	10.0	656,587	10.0	590,867	9.0
<b>CONTRACTED SERVICES</b>							
REPAIR OF EQUIPMENT	1,650	4,500		4,500		4,500	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	14,132	25,000		25,000		25,000	
<b>EQUIPMENT</b>							
INSTRUCTIONAL EQ - REPL	5,903	6,000		6,000		6,000	
<b>FAMILY &amp; CONSUMER SCIENCE TOTAL</b>	<b>657,962</b>	<b>683,206</b>	<b>10.0</b>	<b>692,087</b>	<b>10.0</b>	<b>626,367</b>	<b>9.0</b>

## **PRINT SHOP**

### **Program Description**

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

**INSTRUCTION  
PRINT SHOP**

**2200009**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	92,470	93,132	2.0	93,132	2.0	93,132	2.0
<b>CONTRACTED SERVICES</b>							
REPAIR OF EQUIPMENT	5,340	15,000		15,000		15,000	
DUPLICATING EQUIPMENT RENTAL	55,362	58,000		58,000		58,000	
<b>CONTRACTED SERVICES</b>	60,702	73,000		73,000		73,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
PRINTING SUPPLIES	36,357	60,000		60,000		60,000	
PRINT SHOP - CASH RECEIVED	(4,465)						
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	31,892	60,000		60,000		60,000	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L	42,000						
SPECIAL EQ - REP'L	605						
<b>EQUIPMENT</b>	42,605						
<b>PRINT SHOP TOTAL</b>	<b>227,669</b>	<b>226,132</b>	<b>2.0</b>	<b>226,132</b>	<b>2.0</b>	<b>226,132</b>	<b>2.0</b>

# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,644,464	1,681,041	26.0	1,671,178	26.0	1,671,178	26.0
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	1,140	3,860		3,860		3,860	
RESOURCE MATERIALS	768	2,731		2,731		2,731	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	1,908	6,591		6,591		6,591	
<b>OTHER CHARGES</b>							
OTHER MISCELLANEOUS CHARGES	7,730	7,500		7,500		7,500	
MILEAGE - OUT OF COUNTY	167	895		895		895	
MILEAGE - TEACHERS / TA		2,000		1,000		1,000	
<b>OTHER CHARGES</b>	7,897	10,395		9,395		9,395	
<b>GUIDANCE TOTAL</b>	<u>1,654,269</u>	<u>1,698,027</u>	<u>26.0</u>	<u>1,687,164</u>	<u>26.0</u>	<u>1,687,164</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SW - BUDGET (NON-POSTING)						(150,200)	
SICK LEAVE BANK - UNIT I		25,000		25,000		25,000	
ACTA PRES - INCREASE	69,780						
TEACHER - SUBSTITUTE	805,531	704,989		704,989		737,646	
TEACHER - SUBSTITUTE - WORKSHOP	51	3,721		3,721		3,721	
TEACHER - SUB - FIELD TRIPS, ETC.	8,963						
TEACHER ASSISTANT - SUBSTITUTE	12,324	9,304		9,304		9,304	
NATIONAL CERTIFIED STIPEND		48,000		48,000		48,000	
UNUSED SICK / ANNUAL LEAVE	116,644	176,775		176,775		176,775	
COMPENSATED ABSENCES ADJUST	1,920						
RETIREMENT BONUS		36,000				36,000	
LABOR CLEARING	(46,625)						
EXTRA CURRICULAR PAY FUND	17,894	17,881		17,881		17,881	
EXTRA CURRICULAR STIPENDS		43,359		43,359		43,359	
LOCAL MATCH - EXT DIPLOMA	49,182	48,224		48,224		48,224	
TEACHER HOURLY RATE	1,445	6,228		6,228		6,228	
TEACHER'S SPECIAL	37,863	(900,000)	(15.0)	(1,050,000)	(15.0)		
STIPEND	2,748						
SPC TO APC (BUDGET USE)		135,000		75,000		75,000	
TEACHER RETIRE (BUDGET USE)		(603,531)		(667,332)		(321,347)	
<b>SALARIES AND WAGES</b>	<b>1,077,720</b>	<b>(249,050)</b>	<b>(15.0)</b>	<b>(558,851)</b>	<b>(15.0)</b>	<b>755,591</b>	
<b>CONTRACTED SERVICES</b>							
FIELD TRIPS / ACADEMIC COMPETITIONS	17,811	26,000		21,000		21,000	
SOFTBALL FIELD AT AL	2,020	500		500		500	
OTHER CONTRACTED SERVICES						15,000	
<b>CONTRACTED SERVICES</b>	<b>19,831</b>	<b>26,500</b>		<b>21,500</b>		<b>36,500</b>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS OF INSTRUCTION	3,718	6,600		6,600		6,600	
TEXTBOOKS	65,151	50,000		50,000		532,565	
GENERAL SUPPLIES	151	5,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	<b>69,020</b>	<b>61,600</b>		<b>61,600</b>		<b>544,165</b>	
<b>OTHER CHARGES</b>							
COMPETITION	16,853	15,000		15,000		15,000	
TRAVEL	1,548	5,500		3,500		3,500	
MILEAGE - IN COUNTY	2,260	6,750		4,750		4,750	
MILEAGE - OUT OF COUNTY	2,084	2,500		2,500		2,500	
RESA DUES		3,000		3,000		3,000	
REGISTRATION FEES	290						
MULTI - SERV PROJECT - LOC	3,000	4,000		4,000		4,000	
<b>OTHER CHARGES</b>	<b>26,035</b>	<b>36,750</b>		<b>32,750</b>		<b>32,750</b>	
<b>SUBTOTAL THIS PAGE</b>	<b>1,192,606</b>	<b>(124,200)</b>	<b>(15.0)</b>	<b>(443,001)</b>	<b>(15.0)</b>	<b>1,369,006</b>	



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

**2250000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>EQUIPMENT</b>							
MISC EQ - ADD'L	197	25,000		25,000		25,000	
SPECIAL EQ - REP'L	32,784	42,951		42,951		17,951	
<b>EQUIPMENT</b>	<u>32,981</u>	<u>67,951</u>		<u>67,951</u>		<u>42,951</u>	
<b>TRANSFERS</b>							
TRANSFER TO OTHER FUNDS		125,000		50,000		25,000	
GARRETT / WASHINGTON COUNTY TUITION	133,019	55,233		35,739		35,739	
<b>TRANSFERS</b>	<u>133,019</u>	<u>180,233</u>		<u>85,739</u>		<u>60,739</u>	
<b>NON-DISTRIBUTED EXPENDITURES TOTAL</b>	<u>1,358,606</u>	<u>123,984</u>	<u>(15.0)</u>	<u>(289,311)</u>	<u>(15.0)</u>	<u>1,472,696</u>	

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

INCREMENTS 563,666

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# **CENTRAL PURCHASING**

## **Program Description**

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

## **Objectives**

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

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

Continue to publish the annual bid schedule

**INSTRUCTION  
CENTRAL PURCHASING**

**2260000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
MATERIALS & PAPER	98,767	110,000		110,000		110,000	
<b>CENTRAL PURCHASING TOTAL</b>	<b>98,767</b>	<b>110,000</b>		<b>110,000</b>		<b>110,000</b>	

## **NON-DISTRIBUTED OPERATIONS**

### **Program Description**

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

**INSTRUCTION  
NON-DISTRIBUTED OPERATIONS**

**2270000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
REPAIR OF FURNITURE	3,246	3,000		3,000		3,000	
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - REP'L	40,555	21,000		21,000		21,000	
<b>NON-DISTRIBUTED OPERATIONS TOTAL</b>	<u>43,801</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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	554,611	602,571	7.0	598,991	7.0	579,325	7.0
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	7,803	2,000		2,000		2,000	
REPAIR OF EQUIPMENT		200		200		200	
<b>CONTRACTED SERVICES</b>	<u>7,803</u>	<u>2,200</u>		<u>2,200</u>		<u>2,200</u>	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
TEST & EVALUATION SUP	2,133	5,000		5,000		5,000	
<b>OTHER CHARGES</b>							
TRAVEL	839	500		500		500	
MILEAGE - IN COUNTY	9,300	11,000		11,000		11,000	
MILEAGE - OUT OF COUNTY	694	1,550		1,550		1,550	
DUES, SUBS & PUBLICATIONS	500						
<b>OTHER CHARGES</b>	<u>11,333</u>	<u>13,050</u>		<u>13,050</u>		<u>13,050</u>	
<b>PSYCHOLOGICAL SERVICES</b>							
<b>TOTAL</b>	<u><u>575,880</u></u>	<u><u>622,821</u></u>	<u><u>7.0</u></u>	<u><u>619,241</u></u>	<u><u>7.0</u></u>	<u><u>599,575</u></u>	<u><u>7.0</u></u>



## **TEACHER MENTORING**

### **Program Description**

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

**INSTRUCTION**  
**TEACHER MENTORING - THORNTON**

**4890400**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	18,103	15,755					
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
TRAINING SUPPLIES		4,500		4,500		4,500	
GENERAL SUPPLIES	23	1,000		1,000		1,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	23	5,500		5,500		5,500	
<b>OTHER CHARGES</b>							
MILEAGE - IN COUNTY		300					
<b>TEACHER MENTORING - THORNTON</b>							
<b>TOTAL</b>	18,126	21,555		5,500		5,500	

## **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	113,401	119,251	4.0	121,128	4.0	90,191	3.0
<b>CONTRACTED SERVICES</b>							
CONTRACTED SERVICES - PROJECT YES	5,401	5,000		5,000		5,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
SUPPLIES - HIGH SCHOOL DROPOUT	1,924	5,900		5,900		4,900	
MATERIALS - PROJECT YES	1,753	2,000		2,000		2,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	3,677	7,900		7,900		6,900	
<b>OTHER CHARGES</b>							
COMMUNICATIONS - OTHER	374	1,300		1,300		1,300	
MILEAGE - IN COUNTY	1,060	2,900		2,900		1,900	
<b>OTHER CHARGES</b>	1,434	4,200		4,200		3,200	
<b>HIGH SCHOOL DROPOUT PREVENTION TOTAL</b>	<b>123,913</b>	<b>136,351</b>	<b>4.0</b>	<b>138,228</b>	<b>4.0</b>	<b>105,291</b>	<b>3.0</b>

# **CURRICULUM DEVELOPMENT & INSERVICE**

## **Program Description**

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

## **Curriculum**

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

## **Instruction**

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

## **Assessment**

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

## **Support of School Based Initiatives**

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

**INSTRUCTION  
CURRICULUM DEVELOPMENT & INSERVICE**

**1630000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	201,097	143,600		143,600		143,600	
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	9,620						
CURRICULUM DEV (BUDGET USE)		10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	9,620	10,000		10,000		10,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
WORKSHOP MATERIALS	6,706						
GEN SUPPLIES - STAFF DEVELOPMENT	2,507						
CURRICULUM DEV (BUDGET USE)		15,000		15,000		15,000	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>	9,213	15,000		15,000		15,000	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	2,360	60,500		60,500		60,500	
REGISTRATION FEES	20,101						
TRAVEL	16,769						
MILEAGE - OUT OF COUNTY	8,577						
<b>OTHER CHARGES</b>	47,807	60,500		60,500		60,500	
<b>CURRICULUM DEVELOPMENT &amp; INSERVICE TOTAL</b>	<b>267,737</b>	<b>229,100</b>		<b>229,100</b>		<b>229,100</b>	

**INSTRUCTION  
ADDITIONAL BUDGET REQUESTS**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
Y3 - INCREASE AGRICULTURAL TEACHER TO FULL TIME				23,000	0.5	ITEM FUNDED Pg. 89	
Y5 - CULINARY ARTS GRANT EXPIRATION				52,080	1.0	ITEM FUNDED Pg. 89	
Y39 - RETIREMENT COMMITMENT PAYOUT				36,000		ITEM FUNDED Pg. 97	
Y35 - STEM COORDINATOR				64,800	1.0	ITEM FUNDED Pg. 59	
<b>SALARIES AND WAGES</b>				175,880	2.5		
<b>CONTRACTED SERVICES</b>							
Y4 - EXPAND CHINESE PROGRAM TO ELEMENTARY				13,200		ITEM FUNDED by Grant	
Y6 - EMERGENCY COACH FUNDAMENTALS COURSE				4,875		ITEM FUNDED Pg. 57	
Y7 - CONTINUE SECONDARY CHINESE PROGRAM				13,200		ITEM FUNDED Pg. 47	
Y51 - FUND AP TEST COST FOR FARMS STUDENTS				15,000		ITEM FUNDED Pg. 97	
<b>CONTRACTED SERVICES</b>				46,275			
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>							
Y3 - INCREASE AGRICULTURAL TEACHER TO FULL TIME				3,000		ITEM FUNDED Pg. 89	
Y4 - EXPAND CHINESE PROGRAM TO ELEMENTARY				10,586		ITEM FUNDED Pg. 73	
Y7 - CONTINUE SECONDARY CHINESE PROGRAM				10,586		ITEM FUNDED Pg. 47	
Y53 - MATHMATICS AND LANGUAGE ARTS TEXTBOOKS				945,592		ITEM FUNDED Pg. 73/97	
<b>TEXTBOOKS &amp; INST'L SUPPLIES</b>				969,764			
<b>OTHER CHARGES</b>							
Y4 - EXPAND CHINESE PROGRAM TO ELEMENTARY				800		ITEM FUNDED by Grant	
Y7 - CONTINUE SECONDARY CHINESE PROGRAM				800		ITEM FUNDED Pg. 47	
<b>OTHER CHARGES</b>				1,600			
<b>EQUIPMENT</b>							
Y3 - INCREASE AGRICULTURAL TEACHER TO FULL TIME				9,000		ITEM FUNDED Pg. 89	
S8 - CAREER CENTER ALIGNMENT MACHINE				28,600		ITEM FUNDED in FY12	
<b>EQUIPMENT</b>				37,600			
<b>INSTRUCTION ADDITIONAL BUDGET REQUESTS TOTAL</b>				1,231,119	2.5		

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# **SPECIAL EDUCATION - REGULAR PROGRAM**

## **Program Description**

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

## **Objectives**

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION  
SUMMARY**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
HEARING IMPAIRED	17,167	43,285	1.0	37,962	1.0	37,962	1.0
EXTENDED SCHOOL PROGRAM	133,005	68,076		68,076		68,076	
HOME AND HOSPITAL	122,475	97,461	1.0	128,914	1.0	128,914	1.0
INSTRUCTIONAL SUPPORT	410,304	416,104	5.0	421,950	5.0	421,950	5.0
IMPROV OF INST'L SERV		4,608		2,608		2,608	
REGULAR PROGRAMS	7,179,526	7,981,997	178.0	8,244,699	178.4	8,127,066	173.4
TEACHER SPLIT	1,203,471	867,841	13.3	624,362	9.8	624,362	9.8
<b>SALARIES AND WAGES</b>	<u>9,065,948</u>	<u>9,479,372</u>	<u>198.3</u>	<u>9,528,571</u>	<u>195.2</u>	<u>9,410,938</u>	<u>190.2</u>
<b>CONTRACTED SERVICES</b>							
HEARING IMPAIRED	38,865	180,000		180,000		180,000	
EXTENDED SCHOOL PROGRAM	19,000	19,000		19,000		19,000	
HOME AND HOSPITAL		3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000		4,000		4,000	
IMPROV OF INST'L SERV	178	2,300		2,300		2,300	
REGULAR PROGRAMS	691,896	853,821		853,821		853,821	
<b>CONTRACTED SERVICES</b>	<u>749,939</u>	<u>1,062,121</u>		<u>1,062,121</u>		<u>1,062,121</u>	
<b>SUPPLIES AND MATERIALS</b>							
EXTENDED SCHOOL PROGRAM	2,284						
INSTRUCTIONAL SUPPORT	1,757	3,000		3,000		3,000	
IMPROV OF INST'L SERV	2,032	3,700		3,700		3,700	
REGULAR PROGRAMS	5,306	70,987		70,987		70,987	
<b>SUPPLIES AND MATERIALS</b>	<u>11,379</u>	<u>77,687</u>		<u>77,687</u>		<u>77,687</u>	
<b>OTHER CHARGES</b>							
EXTENDED SCHOOL PROGRAM	884	2,718		2,718		2,718	
HOME AND HOSPITAL	11,505	8,100		8,100		8,100	
INSTRUCTIONAL SUPPORT	6,125	14,124		14,124		14,124	
REGULAR PROGRAMS	35,938	46,049		46,049		46,049	
TEACHER SPLIT	781						
<b>OTHER CHARGES</b>	<u>55,233</u>	<u>70,991</u>		<u>70,991</u>		<u>70,991</u>	
<b>EQUIPMENT</b>							
INSTRUCTIONAL SUPPORT	1,178						
REGULAR PROGRAMS	13,394	11,500		11,500		11,500	
<b>EQUIPMENT</b>	<u>14,572</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
<b>TRANSFERS</b>							
NON - PUBLIC PLACEMENTS	3,512,388	3,780,130		3,780,130		3,780,130	
<b>SPECIAL EDUCATION - SUMMARY TOTAL</b>	<u>13,409,459</u>	<u>14,481,801</u>	<u>198.3</u>	<u>14,531,000</u>	<u>195.2</u>	<u>14,413,367</u>	<u>190.2</u>

**SPECIAL EDUCATION  
HEARING IMPAIRED**

**3660008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	17,167	43,285	1.0	37,962	1.0	37,962	1.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	38,865	180,000		180,000		180,000	
<b>HEARING IMPAIRED TOTAL</b>	<u>56,032</u>	<u>223,285</u>	<u>1.0</u>	<u>217,962</u>	<u>1.0</u>	<u>217,962</u>	<u>1.0</u>

**SPECIAL EDUCATION  
EXTENDED SCHOOL PROGRAM**

**3630008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	133,005	68,076		68,076		68,076	
<b>CONTRACTED SERVICES</b>							
THERAPY - OT / PT	19,000	19,000		19,000		19,000	
<b>SUPPLIES AND MATERIALS</b>							
CONSUMABLES	2,284						
<b>OTHER CHARGES</b>							
MILEAGE - IN COUNTY	884	2,718		2,718		2,718	
<b>EXTENDED SCHOOL PROGRAM TOTAL</b>	<b>155,173</b>	<b>89,794</b>		<b>89,794</b>		<b>89,794</b>	

**SPECIAL EDUCATION  
HOME & HOSPITAL LEVEL VII**

**3570008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	122,475	97,461	1.0	128,914	1.0	128,914	1.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERV		3,000		3,000		3,000	
<b>OTHER CHARGES</b>							
MILEAGE - IN COUNTY	11,505	8,100		8,100		8,100	
<b>HOME &amp; HOSPITAL LEVEL VII TOTAL</b>	<b>133,980</b>	<b>108,561</b>	<b>1.0</b>	<b>140,014</b>	<b>1.0</b>	<b>140,014</b>	<b>1.0</b>

**SPECIAL EDUCATION  
NONPUBLIC PLACEMENTS**

**3560008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES		4,000		4,000		4,000	
<b>TRANSFERS</b>							
TUITION NONPUBLIC DAY (A)	1,538,389	1,739,955		1,739,955		1,739,955	
TUITION NONPUBLIC RESIDENTIAL (B)	1,915,600	1,991,440		1,991,440		1,991,440	
TRANSFER TO OTHER LEA'S IN MD	58,399	48,735		48,735		48,735	
<b>TRANSFERS</b>	<u>3,512,388</u>	<u>3,780,130</u>		<u>3,780,130</u>		<u>3,780,130</u>	
<b>NONPUBLIC PLACEMENTS</b>							
<b>TOTAL</b>	<u><u>3,512,388</u></u>	<u><u>3,784,130</u></u>		<u><u>3,784,130</u></u>		<u><u>3,784,130</u></u>	

(A) STATE PORTION  
(B) LOCAL PORTION

**SPECIAL EDUCATION  
INSTRUCTIONAL SUPPORT**

**3590009**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	410,304	416,104	5.0	421,950	5.0	421,950	5.0
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	1,757	3,000		3,000		3,000	
<b>OTHER CHARGES</b>							
TRAVEL	841	2,200		2,200		2,200	
MILEAGE - IN COUNTY	2,142	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	2,782	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	360	4,000		4,000		4,000	
<b>OTHER CHARGES</b>	6,125	14,124		14,124		14,124	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	1,178						
<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>419,364</b>	<b>433,228</b>	<b>5.0</b>	<b>439,074</b>	<b>5.0</b>	<b>439,074</b>	<b>5.0</b>

**SPECIAL EDUCATION  
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

**3600009**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>		4,608		2,608		2,608	
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	178	2,300		2,300		2,300	
<b>SUPPLIES AND MATERIALS</b>							
WORKSHOP MATERIALS	2,032	3,700		3,700		3,700	
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICE</b>							
<b>TOTAL</b>	<u>2,210</u>	<u>10,608</u>		<u>8,608</u>		<u>8,608</u>	



**SPECIAL EDUCATION  
REGULAR PROGRAMS**

**3610008**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	7,179,526	7,981,997	178.0	8,244,699	178.4	8,127,066	173.4
<b>CONTRACTED SERVICES</b>							
EMOTIONALLY IMPAIRED	453	6,400		6,400		6,400	
PUBLIC CARRIERS	21,862						
REPAIR OF EQUIPMENT	2,970	800		800		800	
JOB SKILLS TRAINING	39,056	44,846		44,846		44,846	
THERAPY - OT / PT	627,555	801,775		801,775		801,775	
<b>CONTRACTED SERVICES</b>	691,896	853,821		853,821		853,821	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	1,493	27,200		27,200		27,200	
OFFICE SUPPLIES	200	200		200		200	
WORKSHOP MATERIALS	616	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	687	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED		16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	532	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	1,778	5,000		5,000		5,000	
<b>SUPPLIES AND MATERIALS</b>	5,306	70,987		70,987		70,987	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS		600		600		600	
TRAVEL	922	1,200		1,200		1,200	
MILEAGE - IN COUNTY	30,491	35,742		35,742		35,742	
MILEAGE - OUT OF COUNTY	1,640	6,657		6,657		6,657	
DUES, SUBS & PUBLICATIONS	750	500		500		500	
COMMUNICATIONS - OTHER	2,135	1,350		1,350		1,350	
<b>OTHER CHARGES</b>	35,938	46,049		46,049		46,049	
<b>EQUIPMENT</b>							
CLASSROOM FURN / EQ - ADD'L	10,226	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	3,168	3,500		3,500		3,500	
<b>EQUIPMENT</b>	13,394	11,500		11,500		11,500	
<b>REGULAR PROGRAMS</b>							
<b>TOTAL</b>	<u>7,926,060</u>	<u>8,964,354</u>	<u>178.0</u>	<u>9,227,056</u>	<u>178.4</u>	<u>9,109,423</u>	<u>173.4</u>

SPECIAL EDUCATION  
RESTRICTED SPLIT

3670008

	FY11 Actual	Approved Budget 2011-2012	Staff	Requested Budget 2012-2013	Staff	Approved Budget 2012-2013	Staff
SALARIES AND WAGES	1,203,471	867,841	13.3	624,362	9.8	624,362	9.8
OTHER CHARGES							
TRAVEL	20						
MILEAGE - IN COUNTY	216						
MILEAGE - OUT OF COUNTY	279						
COMMUNICATIONS - OTHER	266						
OTHER CHARGES	781						
RESTRICTED SPLIT TOTAL	1,204,252	867,841	13.3	624,362	9.8	624,362	9.8

# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	545,360	547,681	7.0	549,550	7.0	549,550	7.0
<b>CONTRACTED SERVICES</b>							
CITY OF CUMB RESOURCE OFFICER	148,213	138,410		138,410		138,410	
EQ MAINTENANCE AGREEMENT	3,352	3,370		3,370		3,370	
AWARDS BANQUET	3,182	2,300		3,200		3,200	
<b>CONTRACTED SERVICES</b>	<u>154,747</u>	<u>144,080</u>		<u>144,980</u>		<u>144,980</u>	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	309	925		925		925	
FORMS	1,483	4,000		3,000		3,000	
GENERAL SUPPLIES	269	1,400		1,400		1,400	
<b>SUPPLIES AND MATERIALS</b>	<u>2,061</u>	<u>6,325</u>		<u>5,325</u>		<u>5,325</u>	
<b>OTHER CHARGES</b>							
POSTAGE		950		950		950	
TRAVEL	3,429	2,500		2,500		2,500	
MILEAGE - IN COUNTY	17,728	13,865		13,865		13,865	
MILEAGE - OUT OF COUNTY	2,399	4,576		4,576		4,576	
DUES, SUBS & PUBLICATIONS	241	860		860		860	
REGISTRATION FEES	40						
COMMUNICATIONS - OTHER	2,400	3,600		3,600		3,600	
<b>OTHER CHARGES</b>	<u>26,237</u>	<u>26,351</u>		<u>26,351</u>		<u>26,351</u>	
<b>STUDENT SERVICES TOTAL</b>	<u><u>728,405</u></u>	<u><u>724,437</u></u>	<u><u>7.0</u></u>	<u><u>726,206</u></u>	<u><u>7.0</u></u>	<u><u>726,206</u></u>	<u><u>7.0</u></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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	154						
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	7,110						
MEDICAL & DENTAL FEES		5,250		5,250		5,250	
SCHOOL NURSES		595,821		609,821		609,821	
<b>CONTRACTED SERVICES</b>	7,110	601,071		615,071		615,071	
<b>SUPPLIES AND MATERIALS</b>							
MEDICAL SUPPLIES	25,027	25,000		25,000		25,000	
<b>EQUIPMENT</b>							
MISC EQ - REP'L	312	18,865		4,865		4,865	
<b>HEALTH SERVICES TOTAL</b>	<b>32,603</b>	<b>644,936</b>		<b>644,936</b>		<b>644,936</b>	

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

## **Program Description**

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

## **Objectives**

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

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

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

Report and review all school bus accidents

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

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

Review hazardous walking conditions to determine eligibility for transportation

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

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

## STUDENT TRANSPORTATION SUMMARY

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	924,635	946,577	48.0	920,308	48.0	924,798	48.0
<b>FIXED CHARGES</b>							
REGULAR PROGRAM	47,762	55,500		50,000		45,543	
<b>CONTRACTED SERVICES</b>							
REGULAR PROGRAM	4,190,780	4,222,775		4,445,195		4,445,195	
HANDICAPPED PROGRAM	30,664	25,680		39,826		39,826	
STUDENT ACTIVITIES	62,950	55,581		52,000		52,000	
CENTRAL SUPPORT	7,788	10,335		10,935		10,935	
CAREER ED PROGRAM	334,621	360,690		367,964		367,964	
ADDITIONAL BUDGET REQUESTS				29,600			
<b>CONTRACTED SERVICES</b>	4,626,803	4,675,061		4,945,520		4,915,920	
<b>SUPPLIES AND MATERIALS</b>							
REGULAR PROGRAMS	630						
HANDICAPPED PROGRAMS	246,987	246,500		293,881		300,916	
CENTRAL SUPPORT	11,563	15,100		15,100		15,100	
<b>SUPPLIES AND MATERIALS</b>	259,180	261,600		308,981		316,016	
<b>OTHER CHARGES</b>							
REGULAR PROGRAMS	9,841	12,600		10,600		10,600	
HANDICAPPED PROGRAMS	4,950	5,800		5,760		5,760	
CENTRAL SUPPORT	61,005	44,325		54,300		54,300	
<b>OTHER CHARGES</b>	75,796	62,725		70,660		70,660	
<b>EQUIPMENT</b>							
HANDICAPPED PROGRAMS	182,505	195,098		195,625		195,625	
CENTRAL SUPPORT	9,083						
<b>EQUIPMENT</b>	191,588	195,098		195,625		195,625	
<b>STUDENT TRANSPORTATION TOTAL BY SUMMARY</b>	<u>6,125,764</u>	<u>6,196,561</u>	<u>48.0</u>	<u>6,491,094</u>	<u>48.0</u>	<u>6,468,562</u>	<u>48.0</u>



**STUDENT TRANSPORTATION  
REGULAR PROGRAM**

**3100020**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>FIXED CHARGES</b>							
INS - VEHICLE - OTHER	47,762	55,500		50,000		45,543	
<b>CONTRACTED SERVICES</b>							
PRIVATE BUS OPERATORS	4,139,847	4,169,780		4,392,200		4,392,200	
BUS INSPECTION	6,009	7,075		7,075		7,075	
PHYSICAL EXAMS - BUS DRIVER	12,899	12,905		12,905		12,905	
PRIVATE AUTOMOBILES	32,025	33,015		33,015		33,015	
<b>CONTRACTED SERVICES</b>	<u>4,190,780</u>	<u>4,222,775</u>		<u>4,445,195</u>		<u>4,445,195</u>	
<b>SUPPLIES AND MATERIALS</b>							
GAS, OIL, & LUBRICANTS	630						
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	9,841	12,600		10,600		10,600	
<b>REGULAR TRANSPORTATION TOTAL</b>	<u><u>4,249,013</u></u>	<u><u>4,290,875</u></u>		<u><u>4,505,795</u></u>		<u><u>4,501,338</u></u>	

**STUDENT TRANSPORTATION  
HANDICAPPED PROGRAMS**

**3100021**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	557,362	569,383	42.0	571,222	42.0	575,712	42.0
<b>CONTRACTED SERVICES</b>							
PRIVATE BUS OPERATORS	1,304						
PUBLIC CARRIERS		2,800		9,800		9,800	
TRAVEL - NON-PUBLIC PLACEMENT	21,523	14,500		21,500		21,500	
BUS INSPECTION	1,818	1,250		1,249		1,249	
PHYSICAL EXAMS - BUS DRIVER	2,281	2,280		2,277		2,277	
PRIVATE AUTOMOBILES	3,738	4,850		5,000		5,000	
<b>CONTRACTED SERVICES</b>	30,664	25,680		39,826		39,826	
<b>SUPPLIES AND MATERIALS</b>							
OTHER SUPPLIES	13,892	25,300		17,300		17,300	
GAS, OIL, & LUBRICANTS	168,052	153,500		207,081		214,116	
REPAIR PARTS & SUPPLIES	46,294	50,900		50,500		50,500	
VEHICLE REPAIR PARTS	18,749	16,800		19,000		19,000	
<b>SUPPLIES AND MATERIALS</b>	246,987	246,500		293,881		300,916	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	4,950	5,800		5,760		5,760	
<b>EQUIPMENT</b>							
VEHICLES - REPLACEMENT	182,505	195,098		195,625		195,625	
<b>HANDICAPPED TRANSPORTATION TOTAL</b>	<u>1,022,468</u>	<u>1,042,461</u>	<u>42.0</u>	<u>1,106,314</u>	<u>42.0</u>	<u>1,117,839</u>	<u>42.0</u>

**STUDENT TRANSPORTATION  
STUDENT ACTIVITIES (CLEARING)**

3100024

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	292						
<b>CONTRACTED SERVICES</b>							
PRIVATE BUS OPERATORS (A)	500	1,000		500		500	
FIELD TRIPS	3,910	6,000		5,000		5,000	
TRANSPORTATION - ATHLETICS	34,700	34,500		34,500		34,500	
AFTER SCHOOL BUSING	23,840	14,081		12,000		12,000	
<b>CONTRACTED SERVICES</b>	62,950	55,581		52,000		52,000	
<b>STUDENT ACTIVITIES - TRANSPORTATION TOTAL</b>	63,242	55,581		52,000		52,000	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION  
CENTRAL SUPPORT**

3100025

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	343,837	353,439	6.0	323,586	6.0	323,586	6.0
<b>CONTRACTED SERVICES</b>							
UPKEEP OF GROUNDS		500		500		500	
ADVERTISING	945	1,000		1,600		1,600	
UNIFORM RENTAL	3,327	4,435		4,435		4,435	
REPAIR OF VEHICLES	3,516	4,400		4,400		4,400	
<b>CONTRACTED SERVICES</b>	7,788	10,335		10,935		10,935	
<b>SUPPLIES AND MATERIALS</b>							
GAS, OIL, & LUBRICANTS	5,669	8,000		8,000		8,000	
OFFICE SUPPLIES	1,607	2,000		2,000		2,000	
SMALL HAND EQ / TOOLS	4,287	5,100		5,100		5,100	
<b>SUPPLIES AND MATERIALS</b>	11,563	15,100		15,100		15,100	
<b>OTHER CHARGES</b>							
OTHER MISCELLANEOUS CHARGES	18,222	12,000		18,500		18,500	
LEA VEHICLE EXPENSES	7,845	5,900		8,000		8,000	
TRAVEL	1,327	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	1,107	1,300		1,300		1,300	
COMMUNICATIONS - OTHER	24,255	14,125		16,000		16,000	
ELECTRICITY - OTHER	5,684	6,500		6,000		6,000	
HEAT - GAS	2,565	2,500		2,500		2,500	
<b>OTHER CHARGES</b>	61,005	44,325		54,300		54,300	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	9,083						
<b>CENTRAL SUPPORT - TRANSPORTATION TOTAL</b>	<u>433,276</u>	<u>423,199</u>	<u>6.0</u>	<u>403,921</u>	<u>6.0</u>	<u>403,921</u>	<u>6.0</u>

**STUDENT TRANSPORTATION  
CAREER ED PROGRAM**

**3100022**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
PRIVATE BUS OPERATORS	325,145	327,650		352,624		352,624	
TRANS-JOB SITES / INTERNSHIP	6,021	11,500		7,500		7,500	
TRANSPORTATION - RECRUITMENT CCTE	3,455	5,000		5,000		5,000	
TRANSPORTATION - COSMETOLOGY		13,700					
TRANSPORTATION - CCTE		2,840		2,840		2,840	
<b>CONTRACTED SERVICES</b>	<b>334,621</b>	<b>360,690</b>		<b>367,964</b>		<b>367,964</b>	
<b>CAREER ED PROGRAM - TRANSPORTATION TOTAL</b>	<b>334,621</b>	<b>360,690</b>		<b>367,964</b>		<b>367,964</b>	

**STUDENT TRANSPORTATION  
SUMMER PROGRAM**

**3100026**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	23,144	23,755		25,500		25,500	
<b>SUMMER PROGRAM - TRANSPORTATION TOTAL</b>	23,144	23,755		25,500		25,500	

STUDENT TRANSPORTATION  
ADDITIONAL BUDGET REQUESTS

	<u>FY11</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2011-2012</u> <u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2012-2013</u> <u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2012-2013</u> <u>Staff</u>
CONTRACTED SERVICES				
Y48 - 5 SUMMER BUSES FOR EXT YR PROGRAM			29,600	ITEM FUNDED Pg. 129
ADDITIONAL BUDGET REQUESTS				
TRANSPORTATION				
TOTAL			29,600	

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# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	4,278,550	4,351,409	119.0	4,285,726	115.0	4,123,205	107.0
<b>FIXED CHARGES</b>							
INSURANCE - BUILDING & LIABILITY						20,500	
<b>CONTRACTED SERVICES</b>							
TRASH REMOVAL	93,623	115,000		115,000		115,000	
FIRE EXTINGUISHERS	6,597	5,500		6,000		6,000	
EXTERMINATION SERVICE	15,401	12,000		16,000		16,000	
HAZARDOUS CHEMICAL DISPOSAL		1,000		2,500		2,500	
STADIUM CLEAN-UP	150	2,500		2,500		2,500	
MOVING EXPENSE	20,409	8,000		8,000		8,000	
UPKEEP OF BUILDINGS						43,600	
DISPOSAL OF SURPLUS COMPUTERS	6,500	2,500		2,500		2,500	
ENVIRONMENTAL PROBLEMS	8,065	10,000		10,000		10,000	
<b>CONTRACTED SERVICES</b>	<b>150,745</b>	<b>156,500</b>		<b>162,500</b>		<b>206,100</b>	
<b>SUPPLIES AND MATERIALS</b>							
OTHER SUPPLIES	20,220	20,000		20,000		20,000	
GAS, OIL, & LUBRICANTS	31,424	35,000		40,000		40,000	
REPAIR PARTS & SUPPLIES	5,850	5,000		5,000		5,000	
REPAIR PARTS - MOWERS	5,207	5,000		6,000		6,000	
REPAIR PARTS - SWEEPERS	5,341	5,000		6,500		6,500	
CLOCKS & BELLS	2,044	2,500		2,500		2,500	
SNOW REMOVAL	16,815	14,000		28,000		28,000	
VEHICLE REPAIR PARTS	19,967	18,000		21,000		21,000	
TEST & EVALUATION SUP	2,236	4,000		4,000		4,000	
CLEANING SUPPLIES	123,134	120,000		125,000		125,000	
ELECTRICAL SUPPLIES	22,979	32,000		32,000		32,000	
HYGIENIC SUPPLIES	122,305	120,000		125,000		125,000	
WATER TREATMENT SUP	9,194	12,000		12,000		12,000	
SMALL HAND EQ / TOOLS	894	2,500		2,500		2,500	
<b>SUPPLIES AND MATERIALS</b>	<b>387,610</b>	<b>395,000</b>		<b>429,500</b>		<b>429,500</b>	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	2,731	5,000		5,000		5,000	
LEA VEHICLE EXPENSES		1,000		1,000		1,000	
TRAVEL	44	1,000		1,000		1,000	
MILEAGE - IN COUNTY	26						
DUES, SUBS & PUBLICATIONS	751	500		500		500	
FIRE & SAFETY - OPERATIONS	27,730	34,000		34,000		34,000	
SPECIAL ALLOCATION SCHOOLS (B)	37,981	45,000		45,000		45,000	
<b>OTHER CHARGES</b>	<b>69,263</b>	<b>86,500</b>		<b>86,500</b>		<b>86,500</b>	
<b>SUBTOTAL THIS PAGE</b>	<b>4,886,168</b>	<b>4,989,409</b>	<b>119.0</b>	<b>4,964,226</b>	<b>115.0</b>	<b>4,865,805</b>	<b>107.0</b>

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

**3150000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>UTILITIES</b>							
COMMUNICATIONS - ELEMENTARY	27,330	39,000		27,000		27,000	
COMMUNICATIONS - MIDDLE / SEC	40,534	50,000		38,000		38,000	
COMMUNICATIONS - OTHER	54,080	72,000		61,000		61,000	
ELECTRICITY - OTHER	1,563,827	1,740,000		1,653,000		1,803,000	
GAS - OTHER	459,574	600,000		420,000		570,000	
HEAT - COAL	180,980	225,000		229,500		229,500	
HEAT - OIL	123,152	135,000		157,500		157,500	
WATER / SEWAGE CHARGES	210,606	190,000		215,000		215,000	
UTILITIES - OTHER	41,744	27,000		41,000		41,000	
<b>UTILITIES</b>	<b>2,701,827</b>	<b>3,078,000</b>		<b>2,842,000</b>		<b>3,142,000</b>	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	50,275	14,000		14,000		14,000	
VEHICLES - REP'L	3,989	35,000		35,000		35,000	
<b>EQUIPMENT</b>	<b>54,264</b>	<b>49,000</b>		<b>49,000</b>		<b>49,000</b>	
<b>OPERATIONS TOTAL</b>	<b>7,642,259</b>	<b>8,116,409</b>	<b>119.0</b>	<b>7,855,226</b>	<b>115.0</b>	<b>8,056,805</b>	<b>107.0</b>

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

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# **ENERGY MANAGEMENT**

## **Program Description**

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

## **Objectives**

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS  
ENERGY MANAGEMENT**

**3150014**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	64,615	64,367	1.0	64,367	1.0	64,367	1.0
<b>CONTRACTED SERVICES</b>							
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
<b>SUPPLIES AND MATERIALS</b>							
GENERAL SUPPLIES		800		800		800	
<b>OTHER CHARGES</b>							
TRAVEL	1,680	3,500		3,500		3,500	
MILEAGE - IN COUNTY	5,772	6,500		6,500		6,500	
MILEAGE - OUT OF COUNTY	383	450		450		450	
ENERGY CONSERVATION PROJECT	59,010	87,200		87,200		67,200	
<b>OTHER CHARGES</b>	66,845	97,650		97,650		77,650	
<b>ENERGY MANAGEMENT TOTAL</b>	<b>131,460</b>	<b>163,817</b>	<b>1.0</b>	<b>163,817</b>	<b>1.0</b>	<b>143,817</b>	<b>1.0</b>

# **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	64,615	64,367	1.0	64,367	1.0	64,367	1.0
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	15,944	17,000		17,000		17,000	
REPAIR OF VEHICLES	197	1,000		1,000		1,000	
<b>CONTRACTED SERVICES</b>	16,141	18,000		18,000		18,000	
<b>SUPPLIES AND MATERIALS</b>							
GENERAL SUPPLIES	346	350		350		350	
GAS, OIL, & LUBRICANTS	2,255	6,500		6,500		6,500	
<b>SUPPLIES AND MATERIALS</b>	2,601	6,850		6,850		6,850	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	132	1,000		1,000		1,000	
TRAVEL	1,485	3,500		3,500		3,500	
DUES, SUBS & PUBLICATIONS	294						
REGISTRATION FEES		4,000		4,000		4,000	
COMMUNICATIONS - OTHER	600						
<b>OTHER CHARGES</b>	2,511	8,500		8,500		8,500	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L	7,412						
SPECIAL EQ - REP'L	11,494						
<b>EQUIPMENT</b>	18,906						
<b>SECURITY, SAFETY AND RISK MANAGEMENT TOTAL</b>	<b>104,774</b>	<b>97,717</b>	<b>1.0</b>	<b>97,717</b>	<b>1.0</b>	<b>97,717</b>	<b>1.0</b>



## **COMPUTER & NETWORK REPAIRS**

### **Program Description**

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

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

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

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

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

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

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

**OPERATIONS  
COMPUTER & NETWORK REPAIRS**

**3150012**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	555,952	548,266	9.0	551,834	9.0	551,834	9.0
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	1,140	13,000		5,000		5,000	
SOFTWARE MAINTENANCE	79,132	56,088		84,848		92,848	
REPAIR OF EQUIPMENT		500					
MAINTENANCE / REPAIR OF WAN	104	5,000		5,000		5,000	
<b>CONTRACTED SERVICES</b>	80,376	74,588		94,848		102,848	
<b>SUPPLIES AND MATERIALS</b>							
OTHER SUPPLIES	1,200	500		500		500	
REPAIR PARTS & SUPPLIES	59,853	92,120		50,000		50,000	
COMPUTER SOFTWARE	246						
<b>SUPPLIES AND MATERIALS</b>	61,299	92,620		50,500		50,500	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	836	10,000		5,000		5,000	
TRAVEL	1,864	1,000		1,000		1,000	
MILEAGE - IN COUNTY	16,588	15,000		15,000		15,000	
MILEAGE - OUT OF COUNTY		100		100		100	
COMMUNICATIONS - OTHER	5,400	5,400		5,400		5,400	
<b>OTHER CHARGES</b>	24,688	31,500		26,500		26,500	
<b>EQUIPMENT</b>							
SPECIAL EQ - ADD'L	55,504	25,000		25,000		25,000	
SPECIAL EQ - REP'L	25,094	35,000		55,000		55,000	
<b>EQUIPMENT</b>	80,598	60,000		80,000		80,000	
<b>COMPUTER &amp; NETWORK REPAIRS TOTAL</b>	<b>802,913</b>	<b>806,974</b>	<b>9.0</b>	<b>803,682</b>	<b>9.0</b>	<b>811,682</b>	<b>9.0</b>

**OPERATIONS  
ADDITIONAL BUDGET REQUESTS**

**3150000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012    Staff</b>	<b>Requested Budget 2012-2013    Staff</b>	<b>Approved Budget 2012-2013    Staff</b>
<b>CONTRACTED SERVICES</b>				
Y11 - INCREASE VMWARE MAINTENANCE			8,000	ITEM FUNDED Pg. 143
Y45 - BRADDOCK CAMPUS CARRYING COSTS			64,100	ITEM FUNDED Pg. 136
<b>CONTRACTED SERVICES</b>			72,100	
<b>OTHER CHARGES</b>				
Y45 - BRADDOCK CAMPUS CARRYING COSTS			420,000	ITEM FUNDED Pg. 137
<b>OPERATIONS ADDITIONAL BUDGET REQUESTS TOTAL</b>			<b>492,100</b>	

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## **MAINTENANCE OF PLANT**

### **Program Description**

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

**MAINTENANCE  
SUMMARY AND DETAIL**

**3200000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	1,109,403	1,183,048	23.0	1,183,639	23.0	1,116,500	22.1
<b>CONTRACTED SERVICES</b>							
UPKEEP OF GROUNDS	16,060	15,000		15,000		15,000	
SPECIFIC PROJECTS	188,601	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS		12,000		12,000		12,000	
ADVERTISING	1,238	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	8,224	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	25,372	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS		40,000		30,000		30,000	
EMPLOYEE TOOL ALLOWANCE	816	700		700		700	
ARCHITECTURAL & ENGINEERING FEES	1,927	15,000		15,000		15,000	
<b>CONTRACTED SERVICES</b>	<b>242,238</b>	<b>259,000</b>		<b>249,000</b>		<b>249,000</b>	
<b>SUPPLIES AND MATERIALS</b>							
GAS, OIL, & LUBRICANTS	43,974	35,000		35,000		35,000	
OFFICE SUPPLIES	1,032	2,000		2,000		2,000	
VEHICLE REPAIR PARTS	34,943	25,000		25,000		25,000	
EQ REPAIR PARTS	154,902	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	13,496	10,000		10,000		10,000	
STOCK ITEMS	43,268	50,000		45,000		45,000	
SUPPLIES / REPAIR OF BLDG	85,418	120,000		120,000		120,000	
SPECIFIC PROJECTS	998	9,000		9,000		9,000	
GROUNDS MATERIALS / SUP	50,738	30,000		30,000		30,000	
UNIFORMS	3,435	4,000		4,000		4,000	
<b>SUPPLIES AND MATERIALS</b>	<b>432,204</b>	<b>435,000</b>		<b>430,000</b>		<b>430,000</b>	
<b>OTHER CHARGES</b>							
TRAINING PROGRAMS	1,465	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,606	2,000		2,000		2,000	
TRAVEL	337	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	120	200		200		200	
<b>OTHER CHARGES</b>	<b>3,528</b>	<b>8,200</b>		<b>8,200</b>		<b>8,200</b>	
<b>EQUIPMENT</b>							
VEHICLES - REP'L		75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	9,944	4,500		4,500		4,500	
SPECIAL EQ - REP'L	17,190						
SPECIAL EQ - ADD'L	15,435	14,000		14,000		14,000	
MISC EQ - REP'L	1,179	2,500		2,500		2,500	
<b>EQUIPMENT</b>	<b>43,748</b>	<b>96,000</b>		<b>96,000</b>		<b>96,000</b>	
<b>MAINTENANCE TOTAL</b>	<b>1,831,121</b>	<b>1,981,248</b>	<b>23.0</b>	<b>1,966,839</b>	<b>23.0</b>	<b>1,899,700</b>	<b>22.1</b>

## **FIXED CHARGES**

### **Program Description**

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

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

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

- Employer's share of employee fringe benefits

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

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES  
SUMMARY AND DETAIL**

**3250000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>OTHER CHARGES</b>							
<b>INSURANCES</b>							
INS - VEHICLE - OTHER	26,676	26,998		24,998		22,501	
INS - BUILDING & LIABILITY	199,886	210,712		219,712		219,712	
INS - INTERSCHOLASTIC SPORTS	24,867	25,000		25,000		25,000	
INS - SCHOOL BOARD INDEMNITY	25,311	27,000		27,000		27,000	
INS - SUPERINTENDENT'S BOND	350	200		350		350	
INS - FLOOD	36,096	36,500		37,500		37,500	
MEDICAL & DENTAL FEES	630	9,000		5,000		5,000	
EMPLOYEE ASSISTANCE		3,300		3,300		3,300	
TDA ADMINISTRATION	25,180	29,000		29,000		29,000	
<b>INSURANCES</b>	<b>338,996</b>	<b>367,710</b>		<b>371,860</b>		<b>369,363</b>	
<b>EMPLOYEE BENEFITS</b>							
INS - UNEMPLOYMENT	37,061	60,000		50,000		50,000	
INS - WORKER'S COMPENSATION	398,725	389,703		363,115		357,658	
INS - SUPP WORKER'S COMP	12,289	15,900		14,900		14,900	
INS - F & G LIFE INSURANCE	86,325	78,000		70,000		70,000	
INS - MEDICAL INSURANCE	8,875,327	10,704,390		11,053,677		10,674,160	
INS - LTD INSURANCE	136,566	155,515		115,515		115,515	
RETIREMENT - REGULAR	682,748	689,270		580,048		2,067,790	
RETIREMENT - RESTRICTED	(30,276)						
RETIREMENT - AGENCY ADM FEE		169,281		161,631		161,631	
FICA - REGULAR	5,088,369	4,956,957		4,805,350		5,016,460	
COURSE WORK REIMBURSEMENT	153,197	175,783		160,783		160,783	
INSURANCE RECOVERY / PAYMENTS	21,342	35,000		25,000		25,000	
OTHER MISCELLANEOUS							
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>15,461,673</b>	<b>17,429,799</b>		<b>17,400,019</b>		<b>18,713,897</b>	
<b>LESS: DATA PROCESSING TRANSFER</b>	<b>(115,204)</b>	<b>(118,833)</b>		<b>(118,001)</b>		<b>(118,001)</b>	
<b>NET LOCAL COST - EMPLOYEE BENEFITS</b>	<b>15,346,469</b>	<b>17,310,966</b>		<b>17,282,018</b>		<b>18,595,896</b>	
HEALTH INS - RETIRED BOE EMPLOYEES	376,152	390,000		390,000		390,000	
RETIREE INSURANCE FUND	1,164,857	928,857		928,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(39,750)						
GASB 45 FUNDING	164,000						
	<b>1,665,259</b>	<b>1,318,857</b>		<b>1,318,857</b>		<b>1,318,857</b>	
<b>FIXED CHARGES TOTAL</b>	<b>17,350,724</b>	<b>18,997,533</b>		<b>18,972,735</b>		<b>20,284,116</b>	



**FIXED CHARGES  
ADDITIONAL BUDGET REQUESTS**

**3250000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>EMPLOYEE BENEFITS</b>							
Y3 - INCREASE AGRICULTURAL TEACHER TO FULL TIME				13,000		ITEM FUNDED Pg. 148	
Y4 - EXPAND CHINESE PROGRAM TO ELEMENTARY				5,414		ITEM FUNDED by Grant	
Y5 - CULINARY ARTS GRANT EXPIRATION				9,600		ITEM FUNDED Pg. 148	
Y7 - CONTINUE SECONDARY CHINESE PROGRAM				5,414		ITEM FUNDED Pg. 148	
Y35 - STEM COORDINATOR				11,000		ITEM FUNDED Pg. 148	
<b>EMPLOYEE BENEFITS</b>				44,428			
<b>FIXED CHARGES</b>							
<b>ADDITIONAL BUDGET REQUESTS</b>							
<b>TOTAL</b>				44,428			

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## **FOOD SERVICE**

### **Program Description**

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

**FOOD SERVICE  
SUMMARY AND DETAIL**

**3300000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>GENERAL FUND TRANSFER</b>							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	5,000	5,000		5,000			
<b>OTHER CHARGES</b>							
HEALTH CARE PLAN	793,000	747,688		715,876		689,352	
FOOD SERV - REIMB - HEALTH	(192,900)	(192,900)		(262,900)		(262,900)	
<b>SUBTOTAL HEALTH CARE PLAN</b>	<u>600,100</u>	<u>554,788</u>		<u>452,976</u>		<u>426,452</u>	
RETIREMENT	155,000	163,100		149,500		148,252	
<b>FOOD SERVICE TOTAL</b>	<u><u>760,100</u></u>	<u><u>722,888</u></u>		<u><u>607,476</u></u>		<u><u>574,704</u></u>	

## **CAPITAL OUTLAY**

### **Program Description**

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

**CAPITAL OUTLAY PROJECTS  
SUMMARY**

**3400000**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>OTHER CHARGES</b>							
SCH SITE IMPROVEMENTS	4,975	60,500		60,500		60,500	
STADIUMS	10,628	15,700		15,700		15,700	
FIRE & SAFETY - OTHER	31,001	26,250		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	33,091	40,289		40,289		40,289	
ASBESTOS REMOVAL	19,040	35,000		35,000		35,000	
MECHANICAL REPAIRS		26,500		26,500		26,500	
ROOFING PROJECTS	14,800	22,000		22,000		22,000	
SPECIAL OUTSIDE PROJECTS	11,197	185,000		185,000		185,000	
SPECIAL ONE - TIME PROJECTS	26,958	278,000		278,000		192,417	
<b>OTHER CHARGES</b>	151,690	689,239		689,239		603,656	
<b>TRANSFERS</b>							
TRANSFERS TO / FROM OTHER FUNDS	1,645,000	60,000		60,000		60,000	
<b>CAPITAL OUTLAY PROJECTS TOTAL</b>	<b>1,796,690</b>	<b>749,239</b>		<b>749,239</b>		<b>663,656</b>	

CAPITAL OUTLAY  
ADDITIONAL BUDGET REQUESTS

3400009

	FY11 Actual	Approved Budget 2011-2012	Staff	Requested Budget 2012-2013	Staff	Approved Budget 2012-2013	Staff
TRANSFER TO OTHER FUNDS							
F3 - BRADDOCK PARKING LOT				150,000		ITEM FUNDED in FY12	
CAPITAL OUTLAY							
ADDITIONAL BUDGET REQUESTS							
TOTAL				150,000			

# CAPITAL OUTLAY PROJECTS FY 2013 LOCAL BUDGET

I.	<b>FIRE &amp; SAFETY</b> Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 26,250
II.	<b>STADIUM IMPROVEMENTS / REPAIRS</b> Normal upkeep of stadiums	15,700
III.	<b>ASBESTOS PROGRAM</b> Various projects throughout the system to comply with management plan	35,000
IV.	<b>SCHOOL SITE IMPROVEMENTS - Miscellaneous</b>	60,500
V.	<b>HANDICAPPED / ADA RENOVATIONS</b>	40,289
VI.	<b>MECHANICAL REPAIRS</b> Repairs as required	26,500
VII.	<b>SPECIAL ITEMS</b> Local Portion of Aging Schools Projects	60,000
VIII.	<b>ROOFING PROJECTS or Other Required Repairs</b>	22,000
IX.	<b>SPECIAL OUTSIDE PROJECTS</b>	185,000
X.	<b>BUILDING IMPROVEMENTS</b>	192,417
<b>TOTAL CAPITAL PROJECTS - LOCAL BUDGET</b>		<hr/> <b>\$ 663,656</b> <hr/>



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

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Estimated Revenue 2012-2013	BOE Approved Budget 2012-2013	CHANGE	
					DOLLAR	%
<b>RESTRICTED REVENUES:</b>						
<b>RESTRICTED FEDERAL REVENUES</b>						
21ST CENTURY	400,000	400,000	400,000	400,000		0.0%
21ST CENTURY LEARNING CENTER		350,000	350,000	350,000	350,000	100.0%
ADULT BASIC EDUCATION	99,236	95,703	95,703	95,703	(3,533)	(3.6%)
CTE RESERVE	24,070	17,518	17,518	17,518	(6,552)	(27.2%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,459,716	2,946,293	2,946,293	2,946,293	486,577	19.8%
INFANTS AND TODDLERS	147,881	131,412	131,412	131,412	(16,469)	(11.1%)
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	27,312	27,312	27,312		0.0%
RTTT PROJECTS 1-5 - ARRA FUNDS		507,943	614,005	614,005	614,005	100.0%
RTTT WORLD LANGUAGE PIPELINE - ARRA FUNDS		35,000	35,000	35,000	35,000	100.0%
SA PREVENTION	11,500	11,500	11,500	11,500		0.0%
SERVE AMERICA	16,869				(16,869)	(100.0%)
SPECIAL EDUCATION - MEDICAID FUNDS	711,300	620,052	617,257	617,257	(94,043)	(13.2%)
TITLE I	2,418,311	2,480,224	2,480,224	2,480,224	61,913	2.6%
TITLE II - EISENHOWER	33,561				(33,561)	(100.0%)
TITLE II - IMPROVING TEACHER QUALITY		655,450	655,450	655,450	655,450	100.0%
TITLE II - TEACHER SPECIALIST	719,628				(719,628)	(100.0%)
TITLE II - TECH PREP	15,955	703	703	703	(15,252)	(95.6%)
TITLE II - TECH PREP - ACM	12,825	2,408	2,408	2,408	(10,417)	(81.2%)
VEHICLE REPAIR - SOCIAL SERVICES	62,125	62,125	62,125	62,125		0.0%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	142,888	130,179	130,179	130,179	(12,709)	(8.9%)
<b>TOTAL RESTRICTED FEDERAL REVENUES</b>	<b>7,303,177</b>	<b>8,473,822</b>	<b>8,577,089</b>	<b>8,577,089</b>	<b>1,273,912</b>	<b>17.4%</b>
<b>RESTRICTED STATE REVENUES</b>						
ADULT CONTINUING EDUCATION	17,383	17,383	17,383	17,383		0.0%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282		0.0%
FINE ARTS INITIATIVE	16,797	16,293	16,293	16,293	(504)	(3.0%)
GEAR UP	210,622				(210,622)	(100.0%)
INFANTS / TODDLERS - STATE	162,727	127,770	127,770	127,770	(34,957)	(21.5%)
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333		0.0%
LITERACY WORKS	106,514	108,075	108,075	108,075	1,561	1.5%
MARYLAND MODEL FOR SCHOOL READINESS	3,734	3,734	3,734	3,734		0.0%
MATH SCIENCE PARTNERSHIP	139,472	146,796	146,796	146,796	7,324	5.3%
MOUNTAIN RIDGE AFTER SCHOOL - LMB	75,412	68,721	68,721	68,721	(6,691)	(8.9%)
QUALITY TEACHER INCENTIVE	25,000	50,600	50,600	50,600	25,600	102.4%
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	50,000	70,000	70,000	70,000	20,000	40.0%
<b>TOTAL RESTRICTED STATE REVENUES</b>	<b>1,151,276</b>	<b>952,987</b>	<b>952,987</b>	<b>952,987</b>	<b>(198,289)</b>	<b>(17.2%)</b>
<b>RESTRICTED LOCAL REVENUES</b>						
ADVANCED PLACEMENT TESTING	41,990	33,901	33,901	33,901	(8,089)	(19.3%)
OTHER MISCELLANEOUS - LOCAL	37,323	41,150	41,150	41,150	3,827	10.3%
<b>TOTAL RESTRICTED LOCAL REVENUES</b>	<b>79,313</b>	<b>75,051</b>	<b>75,051</b>	<b>75,051</b>	<b>(4,262)</b>	<b>(5.4%)</b>
<b>TOTAL RESTRICTED REVENUES</b>	<b>8,533,766</b>	<b>9,501,860</b>	<b>9,605,127</b>	<b>9,605,127</b>	<b>1,071,361</b>	<b>12.6%</b>

**EXPENDITURES**  
**RESTRICTED SUMMARY**  
**BY**  
**OBJECT AND CATEGORY**

**2012-2013**

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP T & BLDGS	TRANSFERS	OTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						16,312	16,312	0.17%
MID-LEVEL ADMINISTRATION	277,086	17,600	3,380	12,766	4,259		315,091	3.28%
INST'L SALARIES REG	2,795,789						2,795,789	29.11%
TEXTBOOKS & INST'L SUPPLIES			180,089				180,089	1.87%
OTHER INST'L COSTS		267,299		202,561	467,341	127,805	1,065,006	11.09%
SPECIAL EDUCATION	2,281,926	276,300	117,653	45,832	40,500		2,762,211	28.76%
STUDENT PERSONNEL	162,002	6,593	300	2,312			171,207	1.78%
HEALTH SERVICES		139,994	5,000				144,994	1.51%
TRANSPORTATION		143,915					143,915	1.50%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,748,164			1,748,164	18.20%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	185,397	31,292	22,940	6,350		6,370	252,349	2.63%
CAPITAL OUTLAY		10,000					10,000	0.10%
<b>TOTAL RESTRICTED SUMMARY</b>	<b>5,702,200</b>	<b>892,993</b>	<b>329,362</b>	<b>2,017,985</b>	<b>512,100</b>	<b>150,487</b>	<b>9,605,127</b>	<b>100.00%</b>
<b>% OF TOTAL</b>	<b>59.37%</b>	<b>9.30%</b>	<b>3.43%</b>	<b>21.01%</b>	<b>5.33%</b>	<b>1.56%</b>	<b>100.00%</b>	

# SUMMARY OF APPROPRIATIONS BY PROGRAM

**RESTRICTED**

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	BOE Proposed Budget 2012-2013	BOE Approved Budget 2012-2013
<b>TOTAL RESTRICTED PROGRAMS</b>	<b>8,533,766</b>	<b>9,501,860</b>	<b>9,605,127</b>	<b>9,605,127</b>
<b>INSTRUCTIONAL PROGRAMS</b>	4,808,727	5,434,890	5,540,952	5,540,952
<b>ELEMENTARY PROGRAMS</b>				
21ST CENTURY	400,000	400,000	400,000	400,000
21ST CENTURY - LEARNING CENTER		350,000	350,000	350,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	27,312	27,312	27,312
MD MODEL FOR SCHOOL READINESS - STATE	3,734	3,734	3,734	3,734
RACE TO THE TOP - PROJECTS 1-5		507,943	614,005	614,005
RACE TO THE TOP - WORLD LANGUAGE		35,000	35,000	35,000
TITLE I - EDUCATIONALLY DEPRIVED	2,418,311	2,480,224	2,480,224	2,480,224
TITLE II - TEACHER SPECIALIST	719,628			
<b>TECHNOLOGY EDUCATION</b>				
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	50,000	70,000	70,000	70,000
<b>VOCATIONAL EDUCATION</b>				
CTE RESERVE	24,070	17,518	17,518	17,518
TITLE II - TECH PREP	15,955	703	703	703
TITLE II - TECH PREP - ACM	12,825	2,408	2,408	2,408
VO-ED TITLE I C - PROGRAM IMPROVEMENT	142,888	130,179	130,179	130,179
<b>MISCELLANEOUS</b>				
ADVANCED PLACEMENT TESTING - LOCAL	41,990	33,901	33,901	33,901
FINE ARTS INITIATIVE	16,797	16,293	16,293	16,293
GEAR UP	210,622			
MATH SCIENCE PARTNERSHIP	139,472	146,796	146,796	146,796
MOUNTAIN RIDGE AFTER SCHOOL - LMB	75,412	68,721	68,721	68,721
QUALITY TEACHER INCENTIVE	25,000	50,600	50,600	50,600
SA PREVENTION	11,500	11,500	11,500	11,500
SERVE AMERICA	16,869			
TITLE II - EISENHOWER	33,561			
TITLE II - IMPROVING TEACHER QUALITY		655,450	655,450	655,450
VEHICLE REPAIR - SOCIAL SERVICES	62,125	62,125	62,125	62,125
OTHER MISCELLANEOUS - LOCAL	37,323	41,150	41,150	41,150
<b>SPECIAL EDUCATION PROGRAMS</b>	3,481,624	3,825,527	3,822,732	3,822,732
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
ALT MSA	5,495	5,000	5,000	5,000
BUILDING BRIDGES - PART B		30,000	30,000	30,000
BUILDING BRIDGES - PART B (619)		100,000	100,000	100,000
GOVERNOR'S TRANSITION	6,000	6,000	6,000	6,000
INFANTS / TODDLERS - EXTENDED IFSP OPTION		35,000	35,000	35,000
INFANTS / TODDLERS - PART B	16,735	13,140	13,140	13,140

<b>SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)</b>
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**RESTRICTED**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>BOE Approved Budget 2012-2013</b>
<b>SPECIAL EDUCATION PROGRAMS (CON'T)</b>				
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000
INFANTS / TODDLERS - PART C	93,146	76,272	76,272	76,272
INFANTS / TODDLERS - STATE	162,727	127,770	127,770	127,770
INFANTS / TODDLERS HEALTH DEPT	31,000			
LRE 6-21 CO-TEACHING		12,750	12,750	12,750
MEDICAID - INFANTS / TODDLERS	64,040	49,614	49,614	49,614
MEDICAID PROGRAM	647,260	570,438	567,643	567,643
PARENT TRAINING	10,000	10,000	10,000	10,000
PASSTHROUGH	2,192,809	2,132,127	2,132,127	2,132,127
PASSTHROUGH CARRYOVER		390,441	390,441	390,441
PASSTHROUGH PARENTALLY PLACED STUDENTS	21,514	24,526	24,526	24,526
PERSONNEL DEVELOPMENT (CSPD / MSPP)	14,975	12,675	12,675	12,675
PRESCHOOL PASSTHROUGH	70,923	69,914	69,914	69,914
READING FOR BLIND & DEAF	25,000			
STUDENT ACHIEVEMENT SUPP AIDS & SERVICES		39,860	39,860	39,860
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
<b>ADULT EDUCATION PROGRAMS</b>	<b>243,415</b>	<b>241,443</b>	<b>241,443</b>	<b>241,443</b>
ADULT BASIC EDUCATION	99,236	95,703	95,703	95,703
ADULT CONTINUING EDUCATION	17,383	17,383	17,383	17,383
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282
LITERACY WORKS	106,514	108,075	108,075	108,075

## POSITION SUMMARY (RESTRICTED)

	<b><u>BOE Approved Budget 2011-2012</u></b>	<b><u>MSDE Grant Budget 2011-2012</u></b>	<b><u>BOE Proposed Budget 2012-2013</u></b>	<b><u>BOE Approved Budget 2012-2013</u></b>
<b>ADMINISTRATION:</b>				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
<b>TOTAL ADMINISTRATION</b>				
<b>INSTRUCTION:</b>				
<i>PROFESSIONAL</i>				
TEACHING STAFF	30.0	27.0	26.0	26.0
OTHER PROFESSIONAL	3.0	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>				
TECHNICIAN 10 MO	1.0	1.0	1.0	1.0
TEACHER ASSISTANTS	13.0	11.0	11.0	11.0
PARENT INVOLVEMENT COORDINATOR	4.0	4.0	4.0	4.0
<b>TOTAL INSTRUCTION</b>	<b>51.0</b>	<b>46.0</b>	<b>45.0</b>	<b>45.0</b>
<b>SPECIAL EDUCATION:</b>				
<i>PROFESSIONAL</i>				
TEACHING STAFF	27.0	28.05	26.05	26.05
SPEECH PATHOLOGISTS	3.3	2.80	2.80	2.80
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
<b>TOTAL SPECIAL EDUCATION</b>	<b>34.3</b>	<b>34.85</b>	<b>32.85</b>	<b>32.85</b>
<b>TOTAL RESTRICTED POSITIONS</b>	<b>85.3</b>	<b>80.85</b>	<b>77.85</b>	<b>77.85</b>
<b>SUMMARY OF RESTRICTED</b>				
PROFESSIONAL	64.3	61.85	58.9	58.9
SEC / CLERK / TECH	4.0	4.0	4.0	4.0
OTHER SUPPORT STAFF	17.0	15.0	15.0	15.0
<b>TOTAL RESTRICTED POSITIONS</b>	<b>85.3</b>	<b>80.85</b>	<b>77.85</b>	<b>77.85</b>

**RESTRICTED PROGRAMS  
21ST CENTURY**

5721202-5

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
COORDINATOR	74,921	74,187	1.0	74,187	1.0	74,187	1.0
SUBSTITUTES	8,538	10,594		10,594		10,594	
MISC HOURLY	174,824	170,203		170,203		170,203	
<b>SALARIES AND WAGES</b>	<u>258,283</u>	<u>254,984</u>	1.0	<u>254,984</u>	1.0	<u>254,984</u>	1.0
<b>CONTRACTED SERVICES</b>							
STUDENT HEALTH SERVICES	3,284	3,994		3,994		3,994	
TRANSPORTATION	35,120	36,400		36,400		36,400	
OTHER	38,320	40,440		40,440		40,440	
<b>CONTRACTED SERVICES</b>	<u>76,724</u>	<u>80,834</u>		<u>80,834</u>		<u>80,834</u>	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	7,700	7,000		8,000		8,000	
PROFESSIONAL DEVELOPMENT	400	320		320		320	
GENERAL SUPPLIES	1,625	1,229		1,229		1,229	
<b>SUPPLIES AND MATERIALS</b>	<u>9,725</u>	<u>8,549</u>		<u>9,549</u>		<u>9,549</u>	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	9,452	9,266		9,766		9,766	
MISCELLANEOUS	400	500		500		500	
FIXED CHARGES	36,959	38,024		36,524		36,524	
<b>OTHER CHARGES</b>	<u>46,811</u>	<u>47,790</u>		<u>46,790</u>		<u>46,790</u>	
<b>TRANSFERS</b>							
ADMINISTRATION	8,457	7,843		7,843		7,843	
<b>21ST CENTURY TOTAL</b>	<u><u>400,000</u></u>	<u><u>400,000</u></u>	1.0	<u><u>400,000</u></u>	1.0	<u><u>400,000</u></u>	1.0

**RESTRICTED PROGRAMS  
21ST CENTURY LEARNING CENTER**

5911210-14

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
COORDINATOR		25,000		25,000		25,000	
SUBSTITUTES		624		624		624	
PROFESSIONAL DEVELOPMENT		9,361		9,361		9,361	
TEACHER HOURLY		176,944		176,944		176,944	
<b>SALARIES AND WAGES</b>		211,929		211,929		211,929	
<b>CONTRACTED SERVICES</b>							
TRANSPORTATION		30,000		30,000		30,000	
OTHER		34,730		34,730		34,730	
<b>CONTRACTED SERVICES</b>		64,730		64,730		64,730	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		24,600		24,600		24,600	
GENERAL SUPPLIES		4,812		4,812		4,812	
<b>SUPPLIES AND MATERIALS</b>		29,412		29,412		29,412	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE		10,318		10,318		10,318	
FIXED CHARGES		16,912		16,912		16,912	
<b>OTHER CHARGES</b>		27,230		27,230		27,230	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		10,000		10,000		10,000	
<b>TRANSFERS</b>							
ADMINISTRATION		6,699		6,699		6,699	
<b>21ST CENTURY LEARNING CENTER TOTAL</b>		350,000		350,000		350,000	



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

**5881203**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
CENTER COORDINATOR	75,849	74,597	1.0	74,597	1.0	74,597	1.0
CASE MANAGER	66,039	64,883	1.0	64,883	1.0	64,883	1.0
TEACHER	11,885	13,262	1.0	15,462	1.0	15,462	1.0
TEACHER - CONTRACTUAL	5,084	5,790		5,790		5,790	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	13,908	13,818		13,818		13,818	
CLERICAL ASST - CONTRACTUAL	10,740	10,847		10,847		10,847	
<b>SALARIES AND WAGES</b>	<b>183,505</b>	<b>183,197</b>	<b>3.0</b>	<b>185,397</b>	<b>3.0</b>	<b>185,397</b>	<b>3.0</b>
<b>CONTRACTED SERVICES</b>							
CHILD CARE	4,000	4,000		4,000		4,000	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
EQUIP MAINTENANCE	600	700		700		700	
TRANSPORTATION	10,000	10,850		10,850		10,850	
FIELD TRIPS	7,000	10,742		10,742		10,742	
<b>CONTRACTED SERVICES</b>	<b>26,600</b>	<b>31,292</b>		<b>31,292</b>		<b>31,292</b>	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	1,000						
SPECIAL PROGRAMS	8,431						
MATERIALS OF INSTRUCTION	5,600	22,940		22,940		22,940	
<b>SUPPLIES AND MATERIALS</b>	<b>15,031</b>	<b>22,940</b>		<b>22,940</b>		<b>22,940</b>	
<b>OTHER CHARGES</b>							
OPERATIONS / ADMINISTRATION	1,450	1,450		1,450		1,450	
TRAVEL / MILEAGE	3,000	4,900		4,900		4,900	
FIXED CHARGES	87,186	73,184		70,984		70,984	
<b>OTHER CHARGES</b>	<b>91,636</b>	<b>79,534</b>		<b>77,334</b>		<b>77,334</b>	
<b>TRANSFERS</b>							
ADMINISTRATION	6,561	6,370		6,370		6,370	
<b>JUDITH P. HOYER CHILD CARE TOTAL</b>	<b>323,333</b>	<b>323,333</b>	<b>3.0</b>	<b>323,333</b>	<b>3.0</b>	<b>323,333</b>	<b>3.0</b>

**RESTRICTED PROGRAMS**  
**MD MODEL FOR SCHOOL READINESS - FEDERAL**

5701210

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
SUBSTITUTES	11,132	14,648		14,648		14,648	
STIPENDS	7,879						
<b>SALARIES AND WAGES</b>	19,011	14,648		14,648		14,648	
<b>CONTRACTED SERVICES</b>							
PROFESSIONAL DEVELOPMENT	4,400						
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT	2,238	8,515		8,515		8,515	
<b>OTHER CHARGES</b>							
MILEAGE / TRAVEL	144	2,984		2,984		2,984	
FIXED CHARGES	1,519	1,165		1,165		1,165	
<b>OTHER CHARGES</b>	1,663	4,149		4,149		4,149	
<b>MD MODEL FOR SCHOOL READINESS - FEDERAL TOTAL</b>	<u>27,312</u>	<u>27,312</u>		<u>27,312</u>		<u>27,312</u>	

RESTRICTED PROGRAMS  
MD MODEL FOR SCHOOL READINESS - STATE

5701209

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
OTHER CHARGES							
MILEAGE / TRAVEL	3,734	3,734		3,734		3,734	
MD MODEL FOR SCHOOL READINESS - STATE TOTAL	3,734	3,734		3,734		3,734	

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

**7311200-7351200**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
PROFESSIONAL DEVELOPMENT		20,832		82,229		82,229	
<b>CONTRACTED SERVICES</b>							
INSTRUCTION		166,529		155,000		155,000	
<b>OTHER CHARGES</b>							
FIXED CHARGES		1,654		6,537		6,537	
TRAVEL				60,200		60,200	
<b>OTHER CHARGES</b>		1,654		66,737		66,737	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		315,211		303,473		303,473	
<b>TRANSFERS</b>							
ADMINISTRATION		3,717		6,566		6,566	
<b>RACE TO THE TOP - PROJECTS 1-4</b>							
<b>ARRA FUNDS</b>							
<b>TOTAL</b>		507,943		614,005		614,005	

**RESTRICTED PROGRAMS**  
**RACE TO THE TOP - WORLD LANGUAGE PIPELINE**  
**ARRA FUNDS**

7391202

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
PROFESSIONAL DEVELOPMENT		5,096		5,096		5,096	
<b>CONTRACTED SERVICES</b>							
STUDENT TRANSPORTATION		4,045		4,045		4,045	
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT		452		452		452	
<b>OTHER CHARGES</b>							
FIXED CHARGES		407		407		407	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		25,000		25,000		25,000	
<b>RACE TO THE TOP - WORLD LANGUAGE PIPELINE ARRA FUNDS TOTAL</b>		<b>35,000</b>		<b>35,000</b>		<b>35,000</b>	

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

6101201

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
TEACHERS / COUNSELORS	859,959	875,806	16.0	897,423	16.0	897,423	16.0
INSTRUCTIONAL SPECIALISTS	161,252	159,672	2.0	159,672	2.0	159,672	2.0
INSTRUCTIONAL ASSISTANTS	318,144	321,821	11.0	321,821	11.0	321,821	11.0
PROFESSIONAL DEVELOPMENT		2,193		2,193		2,193	
TEACHER / IAS - HOURLY	10,453	11,996		11,996		11,996	
PARENT INVOLVEMENT COORDINATOR	124,957	123,720	4.0	123,720	4.0	123,720	4.0
TEACHER / PROFESSIONAL DEVELOPMENT	35,815	65,828	1.0	66,721	1.0	66,721	1.0
PROFESSIONAL DEVELOPMENT - HOURLY	15,211	15,676		15,676		15,676	
<b>SALARIES AND WAGES</b>	<u>1,525,791</u>	<u>1,576,712</u>	<u>34.0</u>	<u>1,599,222</u>	<u>34.0</u>	<u>1,599,222</u>	<u>34.0</u>
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED	4,000	3,530		3,530		3,530	
STUDENT TRANSPORTATION	1,500	51,000		51,000		51,000	
<b>CONTRACTED SERVICES</b>	<u>5,500</u>	<u>54,530</u>		<u>54,530</u>		<u>54,530</u>	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	40,000	36,668		37,000		37,000	
PROFESSIONAL DEVELOPMENT	7,000	3,500		3,500		3,500	
OFFICE SUPPLIES	1,500			1,000		1,000	
<b>SUPPLIES AND MATERIALS</b>	<u>48,500</u>	<u>40,168</u>		<u>41,500</u>		<u>41,500</u>	
<b>OTHER CHARGES</b>							
MILEAGE / TRAVEL	9,000	14,726		16,649		16,649	
TELEPHONE / STAMPS - PARENT PROGRAM	1,800	20		20		20	
PUBLICATIONS / SITE LICENSES	3,000	2,927		2,927		2,927	
FIXED CHARGES	777,720	685,255		662,745		662,745	
<b>OTHER CHARGES</b>	<u>791,520</u>	<u>702,928</u>		<u>682,341</u>		<u>682,341</u>	
<b>EQUIPMENT</b>							
SMALL OFFICE EQUIPMENT				4,000		4,000	
INSTRUCTIONAL EQUIPMENT	25,000	68,863		61,608		61,608	
<b>EQUIPMENT</b>	<u>25,000</u>	<u>68,863</u>		<u>65,608</u>		<u>65,608</u>	
<b>TRANSFERS</b>							
NON-PUBLIC	22,000	37,023		37,023		37,023	
<b>TITLE I</b>							
<b>TOTAL</b>	<u>2,418,311</u>	<u>2,480,224</u>	<u>34.0</u>	<u>2,480,224</u>	<u>34.0</u>	<u>2,480,224</u>	<u>34.0</u>

RESTRICTED PROGRAMS  
TITLE II - TEACHER SPECIALIST  
FEDERAL FUNDS

6301106

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
SALARIES AND WAGES							
TEACHER SPECIALIST	510,032						
OTHER CHARGES							
FIXED CHARGES	209,596						
TITLE II - TEACHER SPECIALIST							
TOTAL	719,628						

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

5701230

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
PROFESSIONAL DEVELOPMENT		23,400		23,400		23,400	
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	1,500	21,000		21,000		21,000	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		23,728		23,728		23,728	
<b>OTHER CHARGES</b>							
FIXED CHARGES		1,872		1,872		1,872	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	48,500						
<b>SCIENCE, TECHNOLOGY, ENGINEERING &amp; MATH TOTAL</b>	<u>50,000</u>	<u>70,000</u>		<u>70,000</u>		<u>70,000</u>	



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

9191201-4

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
SUBSTITUTES / STIPENDS	1,224	9,650		9,650		9,650	
<b>SUPPLIES AND MATERIALS</b>							
INSTRUCTION	18,280	150		150		150	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	4,566	7,718		7,718		7,718	
<b>CTE RESERVE</b>							
<b>TOTAL</b>	<u>24,070</u>	<u>17,518</u>		<u>17,518</u>		<u>17,518</u>	

**RESTRICTED PROGRAMS  
TITLE II - TECH PREP**

9041290-91

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
COORDINATOR	1,531						
<b>CONTRACTED SERVICES</b>							
MISCELLANEOUS	1,700						
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	5,901	703		703		703	
<b>OTHER CHARGES</b>							
FIXED CHARGES	123						
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	6,700						
<b>TITLE II - TECH PREP TOTAL</b>	<u>15,955</u>	<u>703</u>		<u>703</u>		<u>703</u>	

RESTRICTED PROGRAMS  
TITLE II - TECH PREP - ACM

5701219

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
SALARIES AND WAGES							
COORDINATOR	12,825	2,408		2,408		2,408	
TITLE II - TECH PREP - ACM							
TOTAL	12,825	2,408		2,408		2,408	

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

**9041200**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER - CULINARY ARTS	44,948	46,126	1.0				
INSTRUCTIONAL ASSISTANT	25,490	26,186	1.0	27,669	1.0	27,669	1.0
<b>SALARIES AND WAGES</b>	<u>70,438</u>	<u>72,312</u>	<u>2.0</u>	<u>27,669</u>	<u>1.0</u>	<u>27,669</u>	<u>1.0</u>
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	12,000	7,146		22,764		22,764	
<b>OTHER CHARGES</b>							
FIXED CHARGES	34,775	35,721		17,246		17,246	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	25,675	15,000		62,500		62,500	
<b>VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL</b>	<u>142,888</u>	<u>130,179</u>	<u>2.0</u>	<u>130,179</u>	<u>1.0</u>	<u>130,179</u>	<u>1.0</u>

RESTRICTED PROGRAMS  
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
OTHER CHARGES							
REGISTRATION FEES	41,990	33,901		33,901		33,901	
ADVANCED PLACEMENT TESTING - LOCAL							
TOTAL	41,990	33,901		33,901		33,901	

**RESTRICTED PROGRAMS  
MATH SCIENCE PARTNERSHIP**

5701265

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER	61,727	62,348	1.0	62,348	1.0	62,348	1.0
PROFESSIONAL DEVELOPMENT	38,556	45,000		45,000		45,000	
<b>SALARIES AND WAGES</b>	<u>100,283</u>	<u>107,348</u>	<u>1.0</u>	<u>107,348</u>	<u>1.0</u>	<u>107,348</u>	<u>1.0</u>
<b>CONTRACTED SERVICES</b>							
FIELD TRIP TRANSPORTATION	3,000	3,000		3,000		3,000	
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT	7,600	4,000		4,000		4,000	
<b>OTHER CHARGES</b>							
FIXED CHARGES	19,589	23,448		23,448		23,448	
MILEAGE / TRAVEL	9,000	9,000		9,000		9,000	
<b>OTHER CHARGES</b>	<u>28,589</u>	<u>32,448</u>		<u>32,448</u>		<u>32,448</u>	
<b>MATH SCIENCE PARTNERSHIP TOTAL</b>	<u><u>139,472</u></u>	<u><u>146,796</u></u>	<u><u>1.0</u></u>	<u><u>146,796</u></u>	<u><u>1.0</u></u>	<u><u>146,796</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS  
FINE ARTS INITIATIVE**

**5841201-02**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE GRANT Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER - HOURLY	1,722	2,831		2,831		2,831	
SUBSTITUTES	408	408		408		408	
<b>SALARIES AND WAGES</b>	<u>2,130</u>	<u>3,239</u>		<u>3,239</u>		<u>3,239</u>	
<b>CONTRACTED SERVICES</b>							
CONSULTANTS	1,600						
OTHER CONTRACTED SERVICES	5,000	8,600		8,600		8,600	
<b>CONTRACTED SERVICES</b>	<u>6,600</u>	<u>8,600</u>		<u>8,600</u>		<u>8,600</u>	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		239		239		239	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	3,896	3,956		3,956		3,956	
FIXED CHARGES	171	259		259		259	
<b>OTHER CHARGES</b>	<u>4,067</u>	<u>4,215</u>		<u>4,215</u>		<u>4,215</u>	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	4,000						
<b>FINE ARTS INITIATIVE TOTAL</b>	<u><u>16,797</u></u>	<u><u>16,293</u></u>		<u><u>16,293</u></u>		<u><u>16,293</u></u>	

**RESTRICTED PROGRAMS  
GEAR UP**

5701135-40

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
PROJECT COORDINATOR	62,251						
TEACHER - HOURLY	7,123						
SUBSTITUTE	6,857						
<b>SALARIES AND WAGES</b>	76,231						
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	28,080						
STUDENT TRANSPORTATION	9,000						
<b>CONTRACTED SERVICES</b>	37,080						
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	25,050						
<b>OTHER CHARGES</b>							
MILEAGE / TRAVEL	21,588						
FIXED CHARGES	6,083						
<b>OTHER CHARGES</b>	27,671						
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	41,004						
<b>TRANSFERS</b>							
ADMINISTRATION	3,586						
<b>GEAR UP</b>							
<b>TOTAL</b>	210,622						



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

5911201

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER - HOURLY	33,834	35,885		35,885		35,885	
<b>CONTRACTED SERVICES</b>							
TRANSPORTATION	21,600	19,670		19,670		19,670	
OTHER CONTRACTED SERVICES	700	3,750		3,750		3,750	
<b>CONTRACTED SERVICES</b>	<u>22,300</u>	<u>23,420</u>		<u>23,420</u>		<u>23,420</u>	
<b>SUPPLIES AND MATERIALS</b>							
SUPPLIES AND MATERIALS	5,400	4,470		4,470		4,470	
<b>OTHER CHARGES</b>							
TRAVEL		1,100		1,100		1,100	
OTHER MISCELLANEOUS CHARGES	9,190						
FIXED CHARGES	3,119	2,846		2,846		2,846	
<b>OTHER CHARGES</b>	<u>12,309</u>	<u>3,946</u>		<u>3,946</u>		<u>3,946</u>	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,569	1,000		1,000		1,000	
<b>MOUNTAIN RIDGE AFTER SCHOOL - LMB TOTAL</b>	<u><u>75,412</u></u>	<u><u>68,721</u></u>		<u><u>68,721</u></u>		<u><u>68,721</u></u>	

RESTRICTED PROGRAMS  
QUALITY TEACHER INCENTIVE

5701216

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
NATIONAL CERTIFICATE STIPEND	25,000	2,600		2,600		2,600	
ADV PROFESSIONAL CERT STIPEND		48,000		48,000		48,000	
<b>SALARIES AND WAGES</b>	25,000	50,600		50,600		50,600	
<b>QUALITY TEACHER INCENTIVE</b>							
<b>TOTAL</b>	25,000	50,600		50,600		50,600	

**RESTRICTED PROGRAMS  
SA PREVENTION**

5701214

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TECHNICIAN	4,874	5,000		5,000		5,000	
TEACHER - HOURLY	1,000	1,000		1,000		1,000	
<b>SALARIES AND WAGES</b>	<u>5,874</u>	<u>6,000</u>		<u>6,000</u>		<u>6,000</u>	
<b>CONTRACTED SERVICES</b>							
STUDENT TRANSPORTATION	300	300		300		300	
OTHER CONTRACTED SERVICES	2,449	2,449		2,449		2,449	
<b>CONTRACTED SERVICES</b>	<u>2,749</u>	<u>2,749</u>		<u>2,749</u>		<u>2,749</u>	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	1,158	1,032		1,032		1,032	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	1,000	1,000		1,000		1,000	
FIXED CHARGES	464	464		464		464	
<b>OTHER CHARGES</b>	<u>1,464</u>	<u>1,464</u>		<u>1,464</u>		<u>1,464</u>	
<b>TRANSFERS</b>							
ADMINISTRATION	255	255		255		255	
<b>SA PREVENTION TOTAL</b>	<u>11,500</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	

**RESTRICTED PROGRAMS  
SERVE AMERICA**

5271104-7

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
TECHNICIAN	11,999						
PROFESSIONAL DEVELOPMENT	618						
SUBSTITUTES	1,020						
<b>SALARIES AND WAGES</b>	13,637						
<b>CONTRACTED SERVICES</b>							
OTHER	625						
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	1,016						
<b>OTHER CHARGES</b>							
FIXED CHARGES	1,091						
MILEAGE / TRAVEL	500						
<b>OTHER CHARGES</b>	1,591						
<b>SERVE AMERICA</b>							
<b>TOTAL</b>	16,869						

RESTRICTED PROGRAMS  
TITLE II - EISENHOWER

6301101-2

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
PROFESSIONAL DEVELOPMENT	12,561						
<b>OTHER CHARGES</b>							
FIXED CHARGES	1,000						
<b>TRANSFERS</b>							
NON-PUBLIC	20,000						
<b>TITLE II - EISENHOWER</b>							
<b>TOTAL</b>	33,561						

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

6301201-7

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
TEACHER MENTOR		346,938	5.0	346,938	5.0	346,938	5.0
PROFESSIONAL DEVELOPMENT		64,057		64,057		64,057	
<b>SALARIES AND WAGES</b>		410,995	5.0	410,995	5.0	410,995	5.0
<b>SUPPLIES AND MATERIALS</b>							
WORKSHOP SUPPLIES		3,841		3,841		3,841	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE		41,562		41,562		41,562	
FIXED CHARGES		139,362		139,362		139,362	
<b>OTHER CHARGES</b>		180,924		180,924		180,924	
<b>TRANSFERS</b>							
NON-PUBLIC		59,690		59,690		59,690	
<b>TITLE II - IMPROVING TEACHER QUALITY</b>							
<b>TOTAL</b>		655,450	5.0	655,450	5.0	655,450	5.0

**RESTRICTED PROGRAMS**  
**VEHICLE REPAIR PROGRAM - SOCIAL SERVICES**

5701202-4

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
SECRETARY - HOURLY RATE	9,580	9,580		9,580		9,580	
MECHANIC - HOURLY RATE	27,009	27,744		27,744		27,744	
<b>SALARIES AND WAGES</b>	36,589	37,324		37,324		37,324	
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	3,600	3,250		3,250		3,250	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	300	250		250		250	
GENERAL SUPPLIES	1,700	1,100		1,100		1,100	
REPAIR PARTS	15,000	14,011		14,011		14,011	
<b>SUPPLIES AND MATERIALS</b>	17,000	15,361		15,361		15,361	
<b>OTHER CHARGES</b>							
TELEPHONE	500	500		500		500	
FIXED CHARGES	2,921	2,975		2,975		2,975	
<b>OTHER CHARGES</b>	3,421	3,475		3,475		3,475	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		1,200		1,200		1,200	
<b>TRANSFERS</b>							
ADMINISTRATION	1,515	1,515		1,515		1,515	
<b>VEHICLE REPAIR PROGRAM - SOCIAL SERVICES</b>							
<b>TOTAL</b>	62,125	62,125		62,125		62,125	

**RESTRICTED PROGRAMS  
OTHER MISCELLANEOUS - LOCAL FUNDS**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
INSTRUCTIONAL SALARIES	1,616	1,635		1,635		1,635	
<b>CONTRACTED SERVICES</b>							
INSTRUCTIONAL	5,985	8,350		8,350		8,350	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	22,792	11,492		11,492		11,492	
SPECIAL EDUCATION MATERIALS	4,500	7,500		7,500		7,500	
CAPITAL OUTLAY MATERIALS		10,000		10,000		10,000	
<b>SUPPLIES AND MATERIALS</b>	<u>27,292</u>	<u>28,992</u>		<u>28,992</u>		<u>28,992</u>	
<b>OTHER CHARGES</b>							
INSTRUCTION	2,300	1,900		1,900		1,900	
FIXED CHARGES	130	273		273		273	
<b>OTHER CHARGES</b>	<u>2,430</u>	<u>2,173</u>		<u>2,173</u>		<u>2,173</u>	
<b>OTHER MISCELLANEOUS - LOCAL FUNDS</b>							
<b>TOTAL</b>	<u><u>37,323</u></u>	<u><u>41,150</u></u>		<u><u>41,150</u></u>		<u><u>41,150</u></u>	



**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
ADVISORY COMMITTEE**

**8361280**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
MEETING COSTS	500	500		500		500	
<b>SUPPLIES AND MATERIALS</b>							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
<b>SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL</b>	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
ALT MSA**

**8701206**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SUBSTITUTES / STIPENDS	4,020	3,500		3,500		3,500	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	1,475	1,500		1,500		1,500	
<b>SPECIAL EDUCATION</b>							
<b>ALT MSA</b>							
<b>TOTAL</b>	<u>5,495</u>	<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	

RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
BUILDING BRIDGES - PART B

8621204

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS		27,786		27,786		27,786	
OTHER CHARGES							
FIXED CHARGES		2,214		2,214		2,214	
SPECIAL EDUCATION							
BUILDING BRIDGES - PART B							
TOTAL		30,000		30,000		30,000	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
BUILDING BRIDGES - PART B (619)**

8621201-3

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
PROFESSIONAL DEVELOPMENT		28,129		28,129		28,129	
SUBS AND STIPENDS		4,293		4,293		4,293	
<b>SALARIES AND WAGES</b>		32,422		32,422		32,422.0	
<b>CONTRACTED SERVICES</b>							
INSTRUCTION		8,000		8,000		8,000	
NURSING SERVICES		36,000		36,000		36,000	
<b>CONTRACTED SERVICES</b>		44,000		44,000		44,000	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		7,494		7,494		7,494	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE		13,500		13,500		13,500	
FIXED CHARGES		2,584		2,584		2,584	
<b>OTHER CHARGES</b>		16,084		16,084		16,084	
<b>SPECIAL EDUCATION</b>							
<b>BUILDING BRIDGES - PART B 619</b>							
<b>TOTAL</b>		100,000		100,000		100,000	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
GOVERNOR'S TRANSITION**

8361277

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
TRANSPORTATION	2,500	2,500		2,500		2,500	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTIONAL	3,500	3,500		3,500		3,500	
<b>SPECIAL EDUCATION GOVERNOR'S TRANSITION TOTAL</b>	<b>6,000</b>	<b>6,000</b>		<b>6,000</b>		<b>6,000</b>	

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

8701224

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
LONG TERM SUBSTITUTE		18,700		18,700		18,700	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		4,500		4,500		4,500	
<b>OTHER CHARGES</b>							
FIXED CHARGES		6,300		6,300		6,300	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		5,500		5,500		5,500	
<b>SPECIAL EDUCATION</b>							
<b>INFANTS / TODDLERS - EXTENDED IFSP OPTION</b>							
<b>TOTAL</b>		35,000		35,000		35,000	

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

8091200

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
COORDINATOR		13,140		13,140		13,140	
TEACHING STAFF	15,565						
PARENT COORDINATOR	1,170						
<b>SALARIES AND WAGES</b>	<u>16,735</u>	<u>13,140</u>		<u>13,140</u>		<u>13,140</u>	
<b>SPECIAL EDUCATION</b>							
<b>INFANTS / TODDLERS - PART B</b>							
<b>TOTAL</b>	<u>16,735</u>	<u>13,140</u>		<u>13,140</u>		<u>13,140</u>	

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

8101201

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER	4,620	3,907		3,907		3,907	
COORDINATOR		608		608		608	
<b>SALARIES AND WAGES</b>	<u>4,620</u>	<u>4,515</u>		<u>4,515</u>		<u>4,515</u>	
<b>CONTRACTED SERVICES</b>							
CONSULTANT	300	300		300		300	
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	330	342		342		342	
MATERIALS OF INSTRUCTION	500	700		700		700	
<b>SUPPLIES AND MATERIALS</b>	<u>830</u>	<u>1,042</u>		<u>1,042</u>		<u>1,042</u>	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	450	600		600		600	
POSTAGE	500	300		300		300	
FIXED CHARGES		243		243		243	
<b>OTHER CHARGES</b>	<u>950</u>	<u>1,143</u>		<u>1,143</u>		<u>1,143</u>	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	300						
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL</b>	<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**

8111200

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
PARENT COORD - FAMILY SUPPORT	3,000	3,000		3,000		3,000	
COORDINATOR	50,736	48,119	1.0	48,119	1.0	48,119	1.0
<b>SALARIES AND WAGES</b>	53,736	51,119	1.0	51,119	1.0	51,119	1.0
<b>CONTRACTED SERVICES</b>							
TRAINING	214						
OT / PT SPEECH	5,000	2,593		2,593		2,593	
<b>CONTRACTED SERVICES</b>	5,214	2,593		2,593		2,593	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	1,275						
OFFICE	200						
<b>SUPPLIES AND MATERIALS</b>	1,475						
<b>OTHER CHARGES</b>							
FIXED CHARGES	30,494	20,560		20,560		20,560	
TRAVEL	1,727	2,000		2,000		2,000	
COMMUNICATIONS	300						
<b>OTHER CHARGES</b>	32,521	22,560		22,560		22,560	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	200						
<b>SPECIAL EDUCATION INFANTS / TODDLERS - PART C TOTAL</b>	<b>93,146</b>	<b>76,272</b>	<b>1.0</b>	<b>76,272</b>	<b>1.0</b>	<b>76,272</b>	<b>1.0</b>

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

8121201

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
MISCELLANEOUS	3,637	4,256		4,256		4,256	
SPEECH PATHOLOGIST	83,981	81,432	0.20	81,432	0.20	81,432	0.20
TEACHER	23,759	25,195	0.25	25,195	0.25	25,195	0.25
<b>SALARIES AND WAGES</b>	<u>111,377</u>	<u>110,883</u>	<u>0.45</u>	<u>110,883</u>	<u>0.45</u>	<u>110,883</u>	<u>0.45</u>
<b>CONTRACTED SERVICES</b>							
OT / PT / SPEECH	18,200	4,000		4,000		4,000	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	3,100	300		300		300	
OFFICE SUPPLIES	1,100						
<b>SUPPLIES AND MATERIALS</b>	<u>4,200</u>	<u>300</u>		<u>300</u>		<u>300</u>	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	11,270	312		312		312	
COMMUNICATIONS	1,000						
FIXED CHARGES	16,680	12,275		12,275		12,275	
<b>OTHER CHARGES</b>	<u>28,950</u>	<u>12,587</u>		<u>12,587</u>		<u>12,587</u>	
<b>SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL</b>	<u>162,727</u>	<u>127,770</u>	<u>0.45</u>	<u>127,770</u>	<u>0.45</u>	<u>127,770</u>	<u>0.45</u>

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$105,000 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  
INFANTS / TODDLERS - HEALTH DEPT**

8070000

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER - HOURLY	10,000						
<b>CONTRACTED SERVICES</b>							
CONTRACTED THERAPY - OT / PT	19,700						
<b>OTHER CHARGES</b>							
MILEAGE	300						
FIXED CHARGES	1,000						
OTHER CHARGES	1,300						
<b>SPECIAL EDUCATION</b>							
<b>INFANTS / TODDLERS - HEALTH DEPT</b>							
<b>TOTAL</b>	31,000						

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
LRE 6-21 CO-TEACHING**

8701222

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SUBSTITUTES / STIPENDS		11,800		11,800		11,800	
<b>OTHER CHARGES</b>							
FIXED CHARGES		950		950		950	
<b>SPECIAL EDUCATION LRE 6-21 CO-TEACHING TOTAL</b>		12,750		12,750		12,750	

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

8751276

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
COORDINATOR	16,489	8,598		8,598		8,598	
SECRETARY	11,840	11,840		11,840		11,840	
TEACHER	20,000	29,176	0.4	29,176	0.4	29,176	0.4
<b>SALARIES AND WAGES</b>	48,329	49,614	0.4	49,614	0.4	49,614	0.4
<b>CONTRACTED SERVICES</b>							
CONTRACTED THERAPIES	10,000						
<b>OTHER CHARGES</b>							
FIXED CHARGES	3,711						
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT	2,000						
<b>SPECIAL EDUCATION</b>							
<b>MEDICAID - INFANTS / TODDLERS</b>							
<b>TOTAL</b>	64,040	49,614	0.4	49,614	0.4	49,614	0.4

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
MEDICAID**

8751275

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
ADMINISTRATIVE SECRETARY	47,332	48,798	1.0	48,798	1.0	48,798	1.0
SECRETARY I	38,002	39,093	1.0	39,093	1.0	39,093	1.0
TECHNICIAN II	45,312	44,863	1.0	44,863	1.0	44,863	1.0
TEACHER WORKSHOP - HOURLY	20,000	6,000		6,000		6,000	
SUMMER SERVICES D/P TEACHERS	115,000	50,000		50,000		50,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	30,000	5,000		5,000		5,000	
MISCELLANEOUS HOURLY PERSONNEL	20,964	14,509		14,509		14,509	
SUBSTITUTES	55,000	45,000		45,000		45,000	
<b>SALARIES AND WAGES</b>	<u>371,610</u>	<u>253,263</u>	<u>3.0</u>	<u>253,263</u>	<u>3.0</u>	<u>253,263</u>	<u>3.0</u>
<b>CONTRACTED SERVICES</b>							
CONTRACTED THERAPIES	65,000	100,000		100,000		100,000	
CONSULTANTS	2,000	2,000		2,000		2,000	
SCHOOL NURSE	70,000	100,000		100,000		100,000	
<b>CONTRACTED SERVICES</b>	<u>137,000</u>	<u>202,000</u>		<u>202,000</u>		<u>202,000</u>	
<b>SUPPLIES AND MATERIALS</b>							
HEALTH SUPPLIES	5,000	5,000		5,000		5,000	
TEST / EVALUATION	1,000	1,000		1,000		1,000	
MATERIALS OF INSTRUCTION	13,500	13,500		13,500		13,500	
OFFICE SUPPLIES	500	500		500		500	
<b>SUPPLIES AND MATERIALS</b>	<u>20,000</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
<b>OTHER CHARGES</b>							
SITE LICENSE	2,500						
COMMUNICATIONS	1,000						
FIXED CHARGES	101,150	74,175		71,380		71,380	
TRAVEL - PROFESSIONAL DEVELOPMENT	4,000	6,000		6,000		6,000	
<b>OTHER CHARGES</b>	<u>108,650</u>	<u>80,175</u>		<u>77,380</u>		<u>77,380</u>	
<b>EQUIPMENT</b>							
OFFICE EQUIPMENT	3,000	4,000		4,000		4,000	
EQUIPMENT - ADDITIONAL/REPLACEMENT	7,000	11,000		11,000		11,000	
<b>EQUIPMENT</b>	<u>10,000</u>	<u>15,000</u>		<u>15,000</u>		<u>15,000</u>	
<b>SPECIAL EDUCATION MEDICAID TOTAL</b>	<u><u>647,260</u></u>	<u><u>570,438</u></u>	<u><u>3.0</u></u>	<u><u>567,643</u></u>	<u><u>3.0</u></u>	<u><u>567,643</u></u>	<u><u>3.0</u></u>

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PARENT TRAINING**

**8361275**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
PARENT COORDINATOR	7,000	7,000		7,000		7,000	
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT	2,240	2,240		2,240		2,240	
<b>OTHER CHARGES</b>							
FIXED CHARGES	560	560		560		560	
COMMUNICATIONS	200	200		200		200	
OTHER CHARGES	760	760		760		760	
<b>SPECIAL EDUCATION</b>							
PARENT TRAINING							
<b>TOTAL</b>	<u>10,000</u>	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PASSTHROUGH**

**8011200**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHING STAFF	1,466,597	1,327,751	22.65	1,347,653	22.65	1,347,653	22.65
SPEECH PATHOLOGIST / AUDIOLOGIST	132,884	127,736	2.6	127,736	2.6	127,736	2.6
PSYCHOLOGIST INTERNS	53,560	29,273		29,273		29,273	
<b>SALARIES AND WAGES</b>	<u>1,653,041</u>	<u>1,484,760</u>	<u>25.25</u>	<u>1,504,662</u>	<u>25.25</u>	<u>1,504,662</u>	<u>25.25</u>
<b>OTHER CHARGES</b>							
FIXED CHARGES	539,768	647,367		627,465		627,465	
<b>SPECIAL EDUCATION PASSTHROUGH TOTAL</b>	<u>2,192,809</u>	<u>2,132,127</u>	<u>25.25</u>	<u>2,132,127</u>	<u>25.25</u>	<u>2,132,127</u>	<u>25.25</u>



**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PASSTHROUGH CARRYOVER**

**8011100**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHER		105,651	2.35	72,051	1.35	72,051	1.35
CONTRACTUAL PSYCHOLOGIST		100,000		100,000		100,000	
CONTRACTUAL INSTRUCTIONAL ASSISTANTS		33,501		67,101		67,101	
<b>SALARIES AND WAGES</b>		<u>239,152</u>	<u>2.35</u>	<u>239,152</u>	<u>1.35</u>	<u>239,152</u>	<u>1.35</u>
<b>CONTRACTED SERVICES</b>							
CONTRACTED THERAPY-OT / PT / SPEECH		50,000		50,000		50,000	
STUDENT HEALTH SERVICES		40,000		40,000		40,000	
<b>CONTRACTED SERVICES</b>		<u>90,000</u>		<u>90,000</u>		<u>90,000</u>	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		50,441		50,441		50,441	
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE / REGISTRATIONS		10,848		10,848		10,848	
<b>SPECIAL EDUCATION PASSTHROUGH CARRYOVER TOTAL</b>		<u><u>390,441</u></u>	<u><u>2.35</u></u>	<u><u>390,441</u></u>	<u><u>1.35</u></u>	<u><u>390,441</u></u>	<u><u>1.35</u></u>

RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PASSTHROUGH PARENTALLY PLACED SCHOOL STUDENTS

8701218

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
TRANSFERS							
NON-PUBLIC	21,514	24,526	0.4	24,526	0.4	24,526	0.4
SPECIAL EDUCATION							
PASSTHROUGH PARENTALLY PLACED STUDENTS							
TOTAL	21,514	24,526	0.4	24,526	0.4	24,526	0.4

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PERSONNEL DEVELOPMENT (CSPD / MSPP)**

**8361278**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SUBSTITUTES / STIPENDS	3,974	2,758		2,758		2,758	
<b>CONTRACTED SERVICES</b>							
CONSULTANTS	1,500	500		500		500	
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT	2,197	2,197		2,197		2,197	
<b>OTHER CHARGES</b>							
FIXED CHARGES	304	220		220		220	
TRAVEL	7,000	7,000		7,000		7,000	
<b>OTHER CHARGES</b>	7,304	7,220		7,220		7,220	
<b>SPECIAL EDUCATION PERSONNEL DEVELOPMENT (CSPD / MSPP) TOTAL</b>	<b>14,975</b>	<b>12,675</b>		<b>12,675</b>		<b>12,675</b>	

RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
PRESCHOOL PASSTHROUGH

8301200

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
SALARIES AND WAGES							
TEACHING STAFF	70,923	69,914	2.0	69,914	1.0	69,914	1.0
SPECIAL EDUCATION							
PRESCHOOL PASSTHROUGH							
TOTAL	70,923	69,914	2.0	69,914	1.0	69,914	1.0

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
READING FOR THE BLIND AND DEAF**

8011101

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SUBS AND STIPENDS	10,820						
<b>CONTRACTED SERVICES</b>							
CONSULTANTS	8,000						
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	4,718						
<b>OTHER CHARGES</b>							
TRAVEL / MILEAGE	600						
FIXED CHARGES	862						
<b>OTHER CHARGES</b>	<u>1,462</u>						
<b>SPECIAL EDUCATION</b>							
<b>READING FOR THE BLIND AND DEAF</b>							
<b>TOTAL</b>	<u>25,000</u>						

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
STUDENT ACHIEVEMENT SUPPLEMENTARY AIDS AND SERVICES**

8701223

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>CONTRACTED SERVICES</b>							
INSTRUCTION		5,000		5,000		5,000	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION		10,460		10,460		10,460	
<b>OTHER CHARGES</b>							
MEMBERSHIP FEES		4,400		4,400		4,400	
<b>EQUIPMENT</b>							
EQUIPMENT - ADDITIONAL/REPLACEMENT		20,000		20,000		20,000	
<b>SPECIAL EDUCATION</b>							
<b>STUDENT ACHIEVEMENT SUPPLEMENTARY</b>							
<b>AIDS AND SERVICES</b>							
<b>TOTAL</b>		39,860		39,860		39,860	

**RESTRICTED PROGRAMS  
SPECIAL EDUCATION  
WESTERN MD CONSORTIUM**

8991202

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
SUBSTITUTES / STIPENDS	29,052	29,052		29,052		29,052	
<b>CONTRACTED SERVICES</b>							
CONSULTANT	70,000	70,000		70,000		70,000	
<b>SUPPLIES AND MATERIALS</b>							
PROFESSIONAL DEVELOPMENT	8,764	8,764		8,764		8,764	
<b>OTHER CHARGES</b>							
FIXED CHARGES	2,684	2,684		2,684		2,684	
<b>SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL</b>	<u>110,500</u>	<u>110,500</u>		<u>110,500</u>		<u>110,500</u>	

**RESTRICTED PROGRAMS  
ADULT BASIC EDUCATION**

6011204-8

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
TEACHERS - HOURLY	59,475	48,557		48,557		48,557	
TUTOR	925	4,670		4,670		4,670	
EXTERNAL ADVISOR / ASSESSOR	25,170	23,808		23,808		23,808	
WORKSHOP & PROFESSIONAL DEVELOPMENT	1,824	1,894		1,894		1,894	
<b>SALARIES AND WAGES</b>	<u>87,394</u>	<u>78,929</u>		<u>78,929</u>		<u>78,929</u>	
<b>CONTRACTED SERVICES</b>							
COPIER MAINTENANCE	800	800		800		800	
<b>SUPPLIES AND MATERIALS</b>							
MATERIALS OF INSTRUCTION	2,388	3,520		3,520		3,520	
GENERAL SUPPLIES	905	1,836		1,836		1,836	
<b>SUPPLIES AND MATERIALS</b>	<u>3,293</u>	<u>5,356</u>		<u>5,356</u>		<u>5,356</u>	
<b>OTHER CHARGES</b>							
POSTAGE	220	220		220		220	
TRAVEL		2,900		2,900		2,900	
TELEPHONE	456	456		456		456	
FIXED CHARGES	7,073	7,042		7,042		7,042	
<b>OTHER CHARGES</b>	<u>7,749</u>	<u>10,618</u>		<u>10,618</u>		<u>10,618</u>	
<b>ADULT BASIC EDUCATION TOTAL</b>	<u><u>99,236</u></u>	<u><u>95,703</u></u>		<u><u>95,703</u></u>		<u><u>95,703</u></u>	



**RESTRICTED PROGRAMS  
ADULT CONTINUING EDUCATION**

**6011201**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
INSTRUCTORS	15,474	15,474		15,474		15,474	
<b>SUPPLIES AND MATERIALS</b>							
GRADUATION	660	660		660		660	
<b>OTHER CHARGES</b>							
FIXED CHARGES	1,249	1,249		1,249		1,249	
<b>ADULT CONTINUING EDUCATION TOTAL</b>	<u>17,383</u>	<u>17,383</u>		<u>17,383</u>		<u>17,383</u>	

**RESTRICTED PROGRAMS**  
**ADULT EXTERNAL HIGH SCHOOL PROGRAM**

**6011202**

	<b>BOE Approved Budget 2011-2012</b>	<b>MSDE Grant Budget 2011-2012</b>	<b>Staff</b>	<b>BOE Proposed Budget 2012-2013</b>	<b>Staff</b>	<b>BOE Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>							
ADVISOR / ASSESSOR WAGES	18,712	18,712		18,712		18,712	
<b>OTHER CHARGES</b>							
FIXED CHARGES	1,570	1,570		1,570		1,570	
<b>ADULT EXTERNAL HIGH SCHOOL PROGRAM</b>							
<b>TOTAL</b>	<u>20,282</u>	<u>20,282</u>		<u>20,282</u>		<u>20,282</u>	

**RESTRICTED PROGRAMS  
LITERACY WORKS**

6011203

	BOE Approved Budget 2011-2012	MSDE Grant Budget 2011-2012	Staff	BOE Proposed Budget 2012-2013	Staff	BOE Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>							
TECHNICIAN	5,471	5,580		5,580		5,580	
ADMINISTRATIVE - SUPERVISOR	5,000	2,000		2,000		2,000	
IAS SPECIALIST	34,680	35,725		35,725		35,725	
HOURLY TEACHER	22,220	31,103		31,103		31,103	
ADVISOR ASSESSOR	22,332	15,739		15,739		15,739	
<b>SALARIES AND WAGES</b>	89,703	90,147		90,147		90,147	
<b>CONTRACTED SERVICES</b>							
RENTAL OF SPACE AT YMCA	1,200						
RENTAL SPACE	5,400						
<b>CONTRACTED SERVICES</b>	6,600						
<b>SUPPLIES AND MATERIALS</b>							
OFFICE SUPPLIES	760	760		760		760	
<b>OTHER CHARGES</b>							
FIXED CHARGES	7,203	7,108		7,108		7,108	
TRAVEL	2,248	3,460		3,460		3,460	
UTILITIES		6,600		6,600		6,600	
<b>OTHER CHARGES</b>	9,451	17,168		17,168		17,168	
<b>LITERACY WORKS</b>							
<b>TOTAL</b>	106,514	108,075		108,075		108,075	

## **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**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Requested Budget 2012-2013</b>	<b>Approved Budget 2012-2013</b>
<b>BOARD OF EDUCATION</b>	348,334	358,754	358,754	358,754
<b>COUNTY COMMISSIONERS</b>	348,334	358,754	358,754	358,754
<b>OTHER AGENCIES / SERVICES</b>	20,700	20,750	20,750	20,750
<b>TOTAL REVENUE</b>	<u>717,368</u>	<u>738,258</u>	<u>738,258</u>	<u>738,258</u>

**JOINT INFORMATION TECHNOLOGY FUND**

**BOARD OF EDUCATION  
AND  
COUNTY COMMISSIONERS**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Staff</b>	<b>Requested Budget 2012-2013</b>	<b>Staff</b>	<b>Approved Budget 2012-2013</b>	<b>Staff</b>
<b>SALARIES AND WAGES</b>	482,456	490,375	7.0	495,945	7.0	495,945	7.0
<b>CONTRACTED SERVICES</b>							
CONSULTANT SERVICES	40,447	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	20,596	39,850		18,347		18,347	
SOFTWARE - MAINTENANCE	40,262	35,000		43,600		43,600	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
<b>CONTRACTED SERVICES</b>	125,305	108,850		95,947		95,947	
<b>SUPPLIES AND MATERIALS</b>							
COMPUTER SUPPLIES	8,284	9,500		9,500		9,500	
<b>OTHER CHARGES</b>							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	155	200		200		200	
MILEAGE OUT-OF-COUNTY	541	400		400		400	
EDUCATION AND TRAVEL	1,160	500		500		500	
DUES, SUBS & PUBLICATIONS	995	2,000		1,000		1,000	
MISC EXPENSES		100					
TRAINING PROGRAMS	1,656	7,500		7,500		7,500	
FRINGE BENEFITS	115,203	117,983		117,151		117,151	
<b>OTHER CHARGES</b>	120,560	129,533		127,601		127,601	
<b>EQUIPMENT</b>							
SPECIAL EQ - REP'L	59,565			9,265		9,265	
SPECIAL EQ - ADD'L	308						
OFFICE FURNITURE - REP'L	281						
<b>EQUIPMENT</b>	60,154			9,265		9,265	
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>796,759</b>	<b>738,258</b>	<b>7.0</b>	<b>738,258</b>	<b>7.0</b>	<b>738,258</b>	<b>7.0</b>

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## **FOOD SERVICE FUND**

### **Program Description**

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

The program operates 22 kitchens for school lunches. Approximately 39% of the lunches served are paid, 10% are reduced price, and 51% are free meals. Breakfast is served in all 22 schools. Approximately 57% of breakfasts served are free, 33% are paid, and 10% are reduced.



**SCHOOL FOOD SERVICE FUND****REVENUE**

	<b>FY11 Actual</b>	<b>Approved Budget 2011-2012</b>	<b>Requested Budget 2012-2013</b>	<b>Approved Budget 2012-2013</b>
<b>LOCAL:</b>				
<b>BOE FOR SUPPLIES &amp; FRINGES</b>	760,100	722,888	607,476	574,704
<b>STUDENT PAYMENTS</b>	1,084,570	1,179,668	1,125,000	1,125,000
<b>OTHER REVENUES</b>	466,020	475,000	475,000	475,000
<b>PRIOR YEAR BALANCE</b>				
<b>TOTAL LOCAL</b>	<u>2,310,690</u>	<u>2,377,556</u>	<u>2,207,476</u>	<u>2,174,704</u>
<b>STATE ALLOCATION</b>	213,880	225,000	225,000	225,000
<b>FEDERAL ALLOCATION</b>	2,612,179	2,450,000	2,750,000	2,750,000
<b>FEDERAL USDA COMMODITIES</b>	288,693	250,000	240,000	240,000
<b>TOTAL REVENUE</b>	<u><u>5,425,442</u></u>	<u><u>5,302,556</u></u>	<u><u>5,422,476</u></u>	<u><u>5,389,704</u></u>

# SCHOOL FOOD SERVICE FUND

## EXPENDITURES

	FY11 Actual	Approved Budget 2011-2012	Staff	Requested Budget 2012-2013	Staff	Approved Budget 2012-2013	Staff
<b>SALARIES AND WAGES</b>	2,247,461	2,247,439	79.0	2,228,552	77.0	2,223,730	74.9
<b>CONTRACTED SERVICES</b>							
OTHER CONTRACTED SERVICES	260,910	200,750		270,000		270,000	
<b>SUPPLIES AND MATERIALS</b>							
FOOD	1,488,855	1,500,000		1,532,000		1,532,000	
USDA COMMODITIES				70,000		70,000	
FOOD RELATED	49,704	88,000		140,000		140,000	
OTHER CONSUMABLES	174,677	175,000		85,000		85,000	
<b>SUPPLIES AND MATERIALS</b>	1,713,236	1,763,000		1,827,000		1,827,000	
<b>OTHER CHARGES</b>							
TRAVEL	1,366	1,250		1,250		1,250	
EMPLOYEE BENEFITS	1,119,931	1,082,617		1,035,860		1,007,719	
OTHER	5,720	7,500		7,500		7,500	
<b>OTHER CHARGES</b>	1,127,017	1,091,367		1,044,610		1,016,469	
<b>EQUIPMENT</b>							
ADDITIONAL EQUIPMENT	757						
REPLACEMENT EQUIPMENT	2,780			52,314		52,505	
<b>EQUIPMENT</b>	3,537			52,314		52,505	
<b>SCHOOL FOOD SERVICE TOTAL</b>	<u>5,352,161</u>	<u>5,302,556</u>	<u>79.0</u>	<u>5,422,476</u>	<u>77.0</u>	<u>5,389,704</u>	<u>74.9</u>

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## **FY2013**

### **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	
9/30/1981	1982	ACTUAL	12,863		12,863	(607)
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	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	PROJECTED	8,392	498	8,890	(23)
9/30/2013	2014	PROJECTED	8,351	460	8,811	(79)
9/30/2014	2015	PROJECTED	8,273	478	8,751	(60)
9/30/2015	2016	PROJECTED	8,248	443	8,691	(60)
9/30/2016	2017	PROJECTED	8,155	442	8,597	(94)