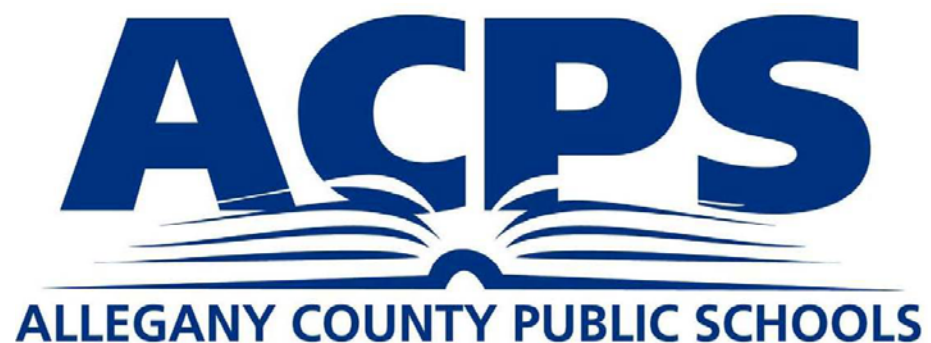
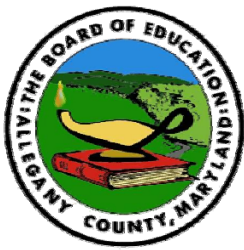




New Allegany High School Ground Breaking Ceremony - May 23, 2016



Approved Operating Budget
Fiscal Year Ending June 30, 2017

***SUMMARY BOOKLET
BOARD OF EDUCATION OF
ALLEGANY COUNTY***

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2017***

Dr. David A. Cox

SUPERINTENDENT OF SCHOOLS



ELECTED BOARD OF EDUCATION

**Dr. Edward L. Root, President
Mrs. Laurie P. Marchini, Vice President
Ms. Sara Beth Bittinger
Mr. Wayne T. Foote
Mr. Nicholas T. Hadley**

**Student Representative
Jenna Puffinburger**

G. Gary Hanna, Board Attorney

June 14, 2016

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CURRENT EXPENSE FUND ESTIMATED REVENUE SUMMARY

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	27,570,891	27,634,732	31,902,460	30,169,985	2,535,253	9.2%
SPECIAL - PENSION SHIFT	1,847,253	2,202,813			(2,202,813)	(100.0%)
TOTAL COUNTY APPROPRIATION	29,418,144	29,837,545	31,902,460	30,169,985	332,440	1.1%
STATE REVENUES:						
CURRENT EXPENSE FUND	40,187,787	40,648,504	41,269,589	41,269,589	621,085	1.5%
TRANSPORTATION	4,277,579	4,367,677	4,411,354	4,411,354	43,677	1.0%
TRANSPORTATION - HANDICAPPED	217,000	218,000	236,000	236,000	18,000	8.3%
HANDICAPPED-FORMULA	4,918,639	4,860,153	5,102,106	5,102,106	241,953	5.0%
HANDICAPPED - PRIVATE PLACEMENTS	2,225,644	2,570,489	2,335,346	2,335,346	(235,143)	(9.1%)
COMPENSATORY AID - INSTRUCTIONAL	20,638,167	21,216,359	21,640,743	21,640,606	424,247	2.0%
HOLD HARMLESS COMPONENT	10,348	10,348	10,348	10,348	0	0.0%
LEP	85,434	91,104	75,820	75,820	(15,284)	(16.8%)
GUARANTEED TAX BASE	3,476,539	3,235,190	3,651,586	3,651,586	416,396	12.9%
TOTAL STATE REVENUES	76,037,137	77,217,824	78,732,892	78,732,755	1,514,931	2.0%
FEDERAL DIRECT	444,203	450,000	450,000	425,000	(25,000)	(5.6%)
TOTAL FEDERAL REVENUES	444,203	450,000	450,000	425,000	(25,000)	(5.6%)
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT	30,733				0	0.0%
TUITION - GARRETT COUNTY	57,296	49,740	17,905	17,905	(31,835)	(64.0%)
TUITION - SUMMER SCH /CAREER STUDIES	13,325	14,000	39,000	39,000	25,000	178.6%
SALE OF EQUIPMENT	17,402	20,000	20,000	20,000	0	0.0%
USE OF BUILDINGS	5,853	9,400	9,400	9,400	0	0.0%
RENTAL - HEAD START	10,000	9,500	9,500	9,500	0	0.0%
TRANSPORTATION-BUS LOAN/FIELD TRIPS	41,927	27,000	41,000	41,000	14,000	51.9%
FOSTER CARE - OTHER LEA'S	42,635	22,490	32,490	32,490	10,000	44.5%
INTEREST INCOME	14,417	25,000	12,000	12,000	(13,000)	(52.0%)
ESTATE FUNDS		130,000			(130,000)	(100.0%)
OTHER MISC. REVENUES	2,480	2,500	302,500	302,500	300,000	12000.0%
TOTAL OTHER LOCAL REVENUES	236,068	309,630	483,795	483,795	174,165	56.2%
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY		1,433,813	541,843	274,114	(1,159,699)	(80.9%)
TOTAL PRIOR YEAR FUND BALANCE		1,433,813	541,843	274,114	(1,159,699)	(80.9%)
TOTAL UNRESTRICTED REVENUES	106,135,552	109,248,812	112,110,990	110,085,649	836,837	0.8%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	1,044,159	776,434	566,443	566,443	(209,991)	(27.0%)
FEDERAL REVENUE	9,979,462	8,182,836	8,221,605	8,221,605	38,769	0.5%
LOCAL	436,751	143,493	98,854	98,854	(44,639)	(31.1%)
TOTAL RESTRICTED REVENUES	11,460,372	9,102,763	8,886,902	8,886,902	(215,861)	(2.4%)
TOTAL OPERATING BUDGET	117,595,924	118,351,575	120,997,892	118,972,551	620,976	0.5%

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

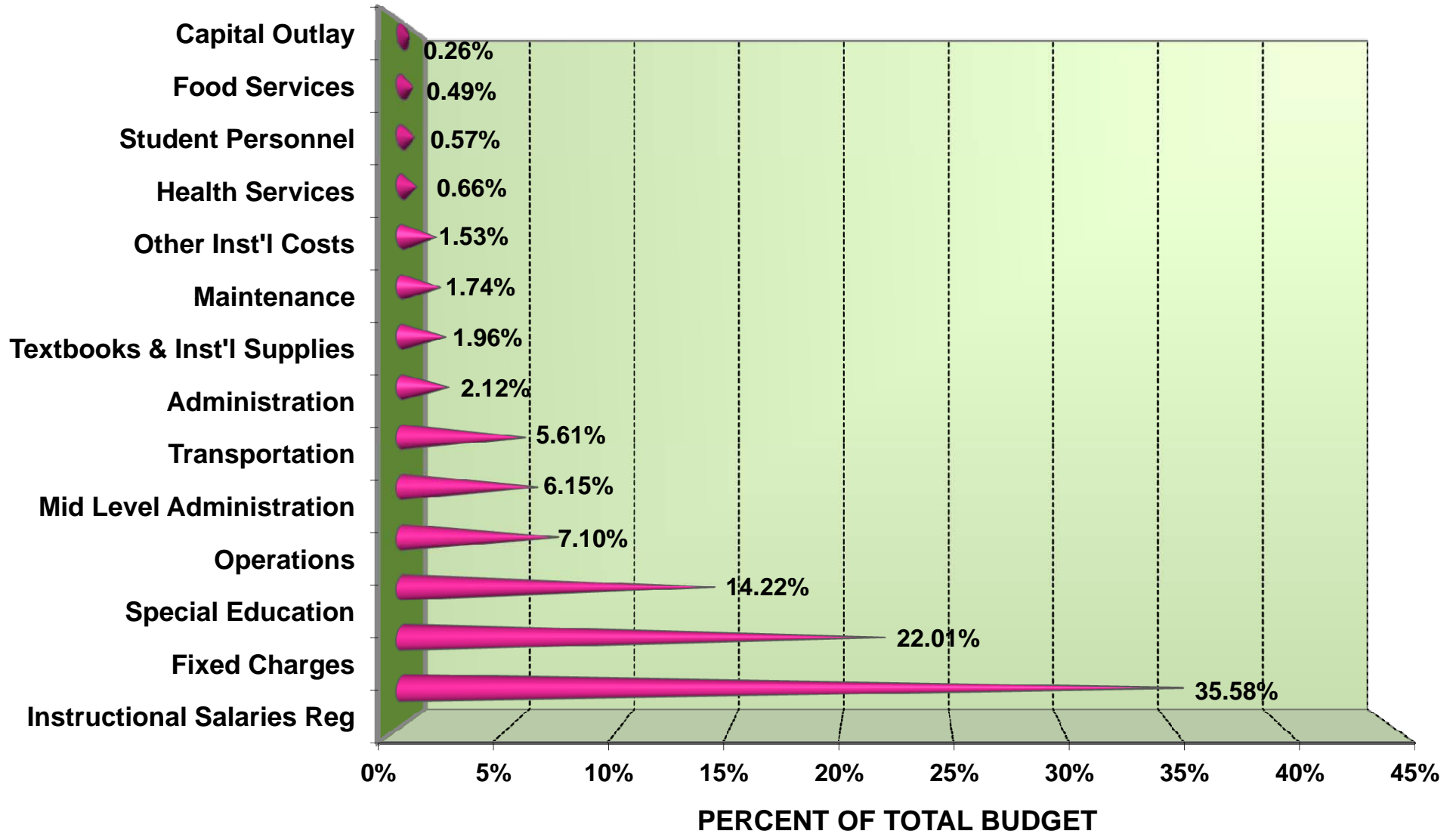
FY 2017 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,522,223	394,665	26,530	129,012	14,220	248,517	2,335,167	2.12%
MID LEVEL ADMINISTRATION	6,461,193	119,100	77,600	90,649	24,050		6,772,592	6.15%
INST'L SALARIES REG	39,174,284						39,174,284	35.58%
TEXTBOOKS & INST'L SUPPLIES			2,160,978				2,160,978	1.96%
OTHER INST'L COSTS REG		1,018,501		167,073	445,415	50,000	1,680,989	1.53%
SPECIAL EDUCATION	9,158,164	1,175,397	77,687	61,191	11,500	5,174,081	15,658,020	14.22%
STUDENT PERSONNEL	585,885	6,570	2,525	30,301	600		625,881	0.57%
HEALTH SERVICES		692,506	25,000		4,865		722,371	0.66%
TRANSPORTATION	967,665	4,615,728	281,040	119,510	187,358		6,171,301	5.61%
OPERATIONS	4,147,559	502,750	483,150	2,544,778	133,500		7,811,737	7.10%
MAINTENANCE	1,086,838	298,200	426,500	7,700	96,000		1,915,238	1.74%
FIXED CHARGES				24,225,348			24,225,348	22.01%
FOOD SERVICES				538,288		6,500	544,788	0.49%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					286,956		286,956	0.26%
TOTALS BY OBJECT	63,103,810	8,823,417	3,561,010	27,913,850	1,204,464	5,479,098	110,085,649	100.00%
% OF OBJECT TOTAL	57.32%	8.02%	3.23%	25.36%	1.09%	4.98%	100.00%	

**FY 2017
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**

CATEGORY



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
ADMINISTRATION	2,142,272	2,386,953	2,414,172	2,335,167
OFFICE OF THE SUPERINTENDENT	329,785	341,161	340,433	341,026
BOARD OF EDUCATION	193,658	225,878	229,978	229,978
PERSONNEL DEPARTMENT	424,828	441,577	441,577	449,486
FINANCE OFFICE	658,302	648,860	640,936	645,876
INFORMATION TECHNOLOGY	385,413	560,958	574,938	497,032
NON-DIST CENTRAL SUPPORT	38,345	43,200	60,278	45,200
COMMUNICATIONS & ACCOUNTABILITY	111,941	125,319	126,032	126,570
MID-LEVEL ADMINISTRATION	6,544,014	6,649,285	6,732,445	6,772,592
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,320,009	1,309,532	1,315,841
SCHOOL ADMINISTRATION REGULAR	4,930,642	5,038,678	5,125,170	5,157,599
SCHOOL ADMINISTRATION-VOC ED	225,446	231,334	238,479	239,626
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	59,264	59,264	59,526
INSTRUCTION	43,304,606	43,751,831	44,731,515	43,016,251
ART	1,180,055	1,208,518	1,203,031	1,208,674
ENGLISH	2,723,381	2,828,639	2,797,640	2,669,569
ENGLISH NEP/LEP	90,702	74,482	74,482	74,834
FOREIGN LANGUAGE	823,175	846,298	818,729	822,728
TECH ED	886,755	912,708	921,098	827,596
MATHEMATICS	2,626,697	2,703,671	2,640,105	2,609,021
MEDIA SERVICES	1,563,099	1,632,993	1,423,145	1,209,145
MUSIC	2,056,140	2,103,932	2,088,271	2,097,418
PHYSICAL EDUCATION	2,283,931	2,315,649	2,333,563	2,295,853
SCIENCE	2,250,398	2,328,941	2,258,095	2,127,130
SOCIAL STUDIES	1,928,254	1,945,341	1,988,260	1,954,121
OUTDOOR SCHOOL	188,769	204,824	270,211	270,431
FAMILY LIFE	15,059	26,350	26,350	26,350
READING INSTRUCTION	550,430	524,420	360,065	361,865
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	23,613	23,613	23,664
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	1,048,088	986,255	586,928
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,088,296	16,586,047	16,672,639
GIFTED AND TALENTED	19,814	30,000	32,000	32,000
LOCAL AFTER SCHOOL - WASHINGTON	49,298	109,700	56,000	103,990
COLLEGE AND CAREER READINESS	15,552	113,200	120,700	120,700
ALTERNATIVE PROGRAM	287,338	295,423	294,702	296,165
IN-SCHOOL SUSPENSION	207,963	221,606	218,091	219,181
ACADEMIC VILLAGES	333,922	405,328	398,220	400,139
LEARNING ASSIST PROGRAM	272,074	309,866	309,866	311,415
EVENING HIGH SCHOOL	295			
VOCATIONAL ED T & I	1,704,497	1,651,593	1,652,421	1,610,757
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	482,119	482,924	485,171
PRINT SHOP	177,298	196,063	197,088	197,563
GUIDANCE	1,591,310	1,659,218	1,684,411	1,692,781
NON-DISTRIBUTED EXPENDITURES	1,091,583	283,546	778,463	555,849
CENTRAL PURCHASING	84,356	90,000	90,000	90,000
NON-DISTRIBUTED OPERATIONS	31,303	55,650	24,000	24,000
PSYCHOLOGICAL SERVICES	611,817	620,755	623,394	626,397
HIGH SCHOOL DROPOUT PREVENTION	101,422	106,556	106,763	107,229
CURRICULUM DEVELOPMENT & INSERVICE	129,321	304,445	304,445	304,946
ADDITIONAL BUDGET REQUESTS			559,067	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
SPECIAL EDUCATION	14,989,469	15,789,135	15,895,642	15,658,020
INCLUSION (WASH)	138,742	180,000	181,000	181,000
EXTENDED SCHOOL YEAR	177,016	157,874	157,874	158,420
NON-PUBLIC PLACEMENTS	4,781,596	5,340,797	5,174,081	5,174,081
INSTRUCTIONAL SUPPORT	347,762	358,187	358,187	329,747
IMPROV OF INSTRUCTIONAL SERVICE	9,775	8,634	8,634	8,647
REGULAR PROGRAMS	8,571,688	8,671,279	8,832,899	8,828,742
INFANT / TODDLER	351,474	384,437	392,199	324,768
PRESCHOOL	611,416	687,927	649,368	652,615
ADDITIONAL BUDGET REQUESTS			141,400	
STUDENT PERSONNEL	624,006	621,790	628,796	625,881
STUDENT SERVICES	624,006	621,790	628,796	625,881
HEALTH SERVICES	709,975	722,371	722,371	722,371
HEALTH SERVICES	709,975	722,371	722,371	722,371
STUDENT TRANSPORTATION	6,100,828	6,364,618	6,188,920	6,171,301
REGULAR PROGRAMS	4,176,770	4,397,016	4,258,929	4,259,079
HANDICAPPED PROGRAMS	1,084,456	1,117,696	1,060,621	1,050,722
STUDENT ACTIVITIES	48,000	49,100	49,100	49,100
CENTRAL SUPPORT	400,800	422,731	438,294	430,424
VO-TECH PROGRAM	348,239	347,270	351,276	351,276
SUMMER PROGRAM	42,563	30,805	30,700	30,700
OPERATIONS	7,691,790	7,771,185	7,835,771	7,811,737
OPERATIONS	6,668,181	6,743,409	6,803,565	6,802,996
ENERGY MANAGEMENT	51,346	58,068	57,802	57,940
SECURITY	279,770	265,147	261,697	262,060
BRADDOCK CAMPUS	15,088			
COMPUTER / NETWORK REPAIR	677,405	704,561	686,707	688,741
ADDITIONAL BUDGET REQUESTS			26,000	
MAINTENANCE	1,636,337	1,823,987	1,920,672	1,915,238
MAINTENANCE	1,636,337	1,823,987	1,920,672	1,915,238
FIXED CHARGES	21,291,052	22,449,016	24,208,247	24,225,348
FIXED CHARGES	21,291,052	22,449,016	24,090,997	24,225,348
ADDITIONAL BUDGET REQUESTS			117,250	
FOOD SERVICE	569,890	554,585	545,483	544,788
FOOD SERVICE	569,890	554,585	545,483	544,788
COMMUNITY SERVICE				
CAPITAL OUTLAY	363,656	363,656	286,956	286,956
CAPITAL OUTLAY	363,656	363,656	286,956	286,956
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	105,967,895	109,248,412	112,110,990	110,085,649

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2017 BUDGET**

AREA	2015 - 2016 APPROVED BUDGET STAFFING (a)			2015 - 2016 CURRENT ACTUAL STAFFING			2016 - 2017 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	543.5	28.0	571.5	543.5	28.0	571.5	527.0	28.0	555.0	
TEACHERS Staffing for Students with Disabilities	96.0	26.0	122.0	97.5	25.0	122.5	96.5	25.0	121.5	
GUIDANCE COUNSELORS Elementary Middle High Career Center	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II Elementary Middle Secondary Assistant Principal II	5.0 2.0 7.0 6.0		5.0 2.0 7.0 6.0	5.0 2.0 7.0 6.0		5.0 2.0 7.0 6.0	5.0 1.0 7.0 7.0		5.0 1.0 7.0 7.0	
STUDENT PERSONNEL Workers	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 1.0 9.8 6.0 13.3		1.0 4.0 1.0 1.0 9.8 7.0 16.3	1.0 3.0 1.0 1.0 8.8 6.0 12.3		1.0 4.0 1.0 1.0 8.8 7.0 15.3	1.0 3.0 1.0 1.0 9.8 6.0 13.3		1.0 4.0 1.0 1.0 9.8 7.0 16.3	(a) (a)
TOTAL	754.5	59.0	813.5	754.0	58.0	812.0	737.5	58.0	795.5	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2017 BUDGET**

AREA	2015 - 2016 APPROVED BUDGET STAFFING (a)			2015 - 2016 CURRENT ACTUAL STAFFING			2016 - 2017 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	38.0	10.0	48.0	38.0	10.0	48.0	38.0	10.0	48.0	
TEACHER ASS'T-SP ED	87.0		87.0	87.0	1.0	88.0	87.0	1.0	88.0	
PARENT INVOLVEMENT COORD		2.0	2.0		2.0	2.0		2.0	2.0	
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	9.0		9.0	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	15.0		15.0	15.0		15.0	15.0		15.0	
Secy / Cler-Other 12 Mo.	22.0	3.0	25.0	22.0	3.0	25.0	22.0	3.0	25.0	
Secy / Cler-Other 10 Mo.	5.0	1.0	6.0	5.0	1.0	6.0	5.0	1.0	6.0	
Technicians-12 Mo.	11.0	2.0	13.0	11.0	2.0	13.0	11.0	2.0	13.0	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	4.0		4.0	
OPERATIONS										
Custodians	78.0		78.0	78.0		78.0	78.0		78.0	
Other Personnel	2.0		2.0	2.0		2.0	2.0		2.0	
MAINTENANCE PERSONNEL	17.1		17.1	17.1		17.1	17.1		17.1	
BUS DRIVERS / ASS'T	45.0		45.0	45.0		45.0	45.0		45.0	
FOOD SERVICE										
Cafeteria Manager / Workers		63.0	63.0		63.0	63.0		63.0	63.0	
Warehouse Drivers / Foreman		3.9	3.9		3.9	3.9		3.9	3.9	
TOTAL	333.1	84.9	418.0	333.1	85.9	419.0	333.1	85.9	419.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL										
	1,087.60	143.90	1,231.50	1,087.10	143.90	1,231.00	1,070.60	143.90	1,214.50	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2017 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY17	1,522,223	394,665	26,530	129,012	14,220	248,517	2,335,167	(2.17%)
	FY16	1,513,483	451,385	28,880	131,462	12,300	249,443	2,386,953	
		8,740	(56,720)	(2,350)	(2,450)	1,920	(926)	(51,786)	
MID LEVEL ADMIN	FY17	6,461,193	119,100	77,600	90,649	24,050		6,772,592	1.85%
	FY16	6,332,352	119,100	77,600	88,683	31,550		6,649,285	
		128,841	0	0	1,966	(7,500)		123,307	
INST'L SALARIES REG.	FY17	39,174,284						39,174,284	(1.28%)
	FY16	39,681,835						39,681,835	
		(507,551)						(507,551)	
TEXTBOOKS & INST'L	FY17			2,160,978				2,160,978	8.35%
	FY16			1,994,519				1,994,519	
				166,459				166,459	
OTHER INST'L COSTS	FY17		1,018,501		167,073	445,415	50,000	1,680,989	(19.02%)
	FY16		968,215		170,167	887,495	50,000	2,075,877	
			50,286		(3,094)	(442,080)	0	(394,888)	
SPECIAL EDUCATION	FY17	9,158,164	1,175,397	77,687	61,191	11,500	5,174,081	15,658,020	(0.83%)
	FY16	9,173,563	1,124,397	77,687	61,191	11,500	5,340,797	15,789,135	
		(15,399)	51,000	0	0	0	(166,716)	(131,115)	
STUDENT PERSONNEL	FY17	585,885	6,570	2,525	30,301	600		625,881	0.66%
	FY16	581,794	5,570	3,525	30,301	600		621,790	
		4,091	1,000	(1,000)	0	0		4,091	
HEALTH SERVICES	FY17		692,506	25,000		4,865		722,371	0.00%
	FY16		692,506	25,000		4,865		722,371	
			0	0		0		0	
TRANSPORTATION	FY17	967,665	4,615,728	281,040	119,510	187,358		6,171,301	(3.04%)
	FY16	995,192	4,653,370	315,581	112,220	288,255		6,364,618	
		(27,527)	(37,642)	(34,541)	7,290	(100,897)		(193,317)	
OPERATIONS	FY17	4,147,559	502,750	483,150	2,544,778	133,500		7,811,737	0.52%
	FY16	4,213,689	453,193	504,650	2,468,103	131,550		7,771,185	
		(66,130)	49,557	(21,500)	76,675	1,950		40,552	

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2017 APPROVED

NON-RESTRICTED

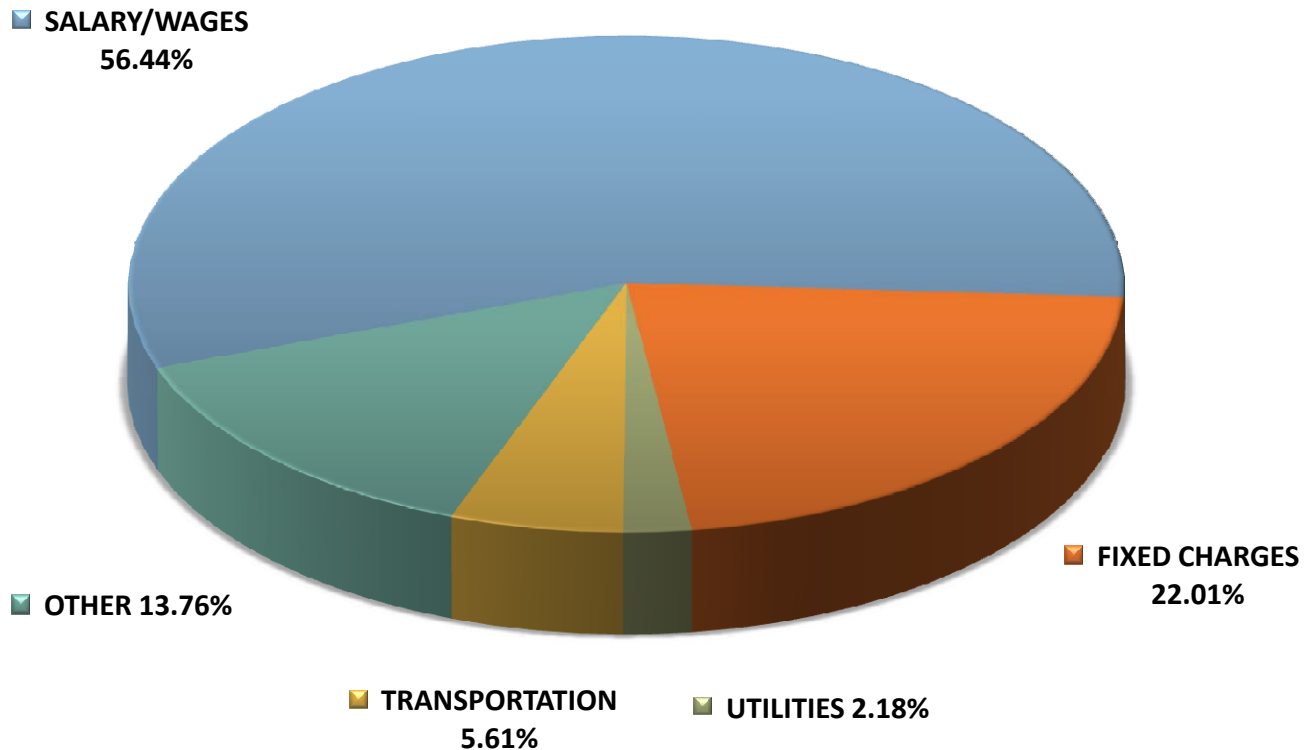
		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY17	1,086,838	298,200	426,500	7,700	96,000		1,915,238	
	FY16	1,072,287	221,500	426,500	7,700	96,000		1,823,987	
		14,551	76,700	0	0	0		91,251	5.00%
FIXED CHARGES	FY17				24,225,348			24,225,348	
	FY16				22,449,016			22,449,016	
					1,776,332			1,776,332	7.91%
FOOD SERVICE	FY17				538,288		6,500	544,788	
	FY16				548,085		6,500	554,585	
					(9,797)		0	(9,797)	(1.77%)
COMMUNITY SERVICES	FY17								
	FY16								
CAPITAL OUTLAY	FY17					286,956		286,956	
	FY16					363,656		363,656	
						(76,700)		(76,700)	(21.09%)
GRAND TOTAL	FY17	63,103,810	8,823,417	3,561,010	27,913,850	1,204,464	5,479,098	110,085,649	
	FY16	63,564,195	8,689,236	3,453,942	26,066,928	1,827,771	5,646,740	109,248,812	
NET INCREASE (DECREASE)		(460,385)	134,181	107,068	1,846,922	(623,307)	(167,642)	836,837	0.77%

% OF INCREASE (DECREASE) (0.72%) 1.54% 3.10% 7.09% (34.10%) (2.97%) 0.77%

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	(460,385)	(55.01%)
CONTRACTED SERVICES	134,181	16.03%
SUPPLIES AND MATERIALS	107,068	12.79%
OTHER CHARGES	1,846,922	220.70%
EQUIPMENT/BLDGS	(623,307)	(74.48%)
TRANSFERS	(167,642)	(20.03%)
TOTAL	836,837	100.00%

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2017

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 62,136,145	56.44%
FIXED CHARGES	24,225,348	22.01%
UTILITIES	2,404,878	2.18%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,171,301</u>	5.61%
SUB-TOTAL	\$ 94,937,672	86.24%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>15,147,977</u>	13.76%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 110,085,649</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
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
(1) 2015-16	110,664,527	9,102,763	6,457,617	8,317	8317.0	13,306	12,529	14,400
(1) 2016-17	110,085,649	8,886,902	6,171,301	8,155	8155.0	13,499	12,742	14,589

(1) BASED UPON BUDGET AMOUNTS

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

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2016</u>		<u>FY2017</u>	
COUNTY - REGULAR	\$ 27,634,732	25.30%	\$ 30,169,985 *	27.41%
COUNTY - PENSION SHIFT	2,202,813	2.02%		0.00%
STATE	77,217,824	70.68%	78,732,755	71.52%
FEDERAL	450,000	0.41%	425,000	0.39%
OTHER LOCAL	<u>1,743,443</u>	<u>1.59%</u>	<u>757,909</u>	<u>0.68%</u>
TOTAL	<u>\$ 109,248,812</u>	<u>100.00%</u>	<u>\$ 110,085,649</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2016</u>		<u>FY2017</u>	
SALARIES / WAGES	\$ 63,564,195	58.18%	\$ 63,103,810	57.32%
CONTRACTED SERVICES	8,689,236	7.95%	8,823,417	8.02%
SUPPLIES / MATERIALS	3,453,942	3.16%	3,561,010	3.23%
OTHER CHARGES	26,066,928	23.86%	27,913,850	25.36%
EQUIPMENT / BLDGS	1,827,771	1.67%	1,204,464	1.09%
TRANSFERS	<u>5,646,740</u>	<u>5.17%</u>	<u>5,479,098</u>	<u>4.98%</u>
TOTAL	<u>\$ 109,248,812</u>	<u>100.00%</u>	<u>\$ 110,085,649</u>	<u>100.00%</u>

* Now includes Pension Shift

ADMINISTRATION SUMMARY

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
OFFICE OF THE SUPERINTENDENT	329,785	341,161	340,433	341,026
BOARD OF EDUCATION	193,658	225,878	229,978	229,978
PERSONNEL DEPARTMENT	424,828	441,577	441,577	449,486
FINANCE OFFICE	658,302	648,860	640,936	645,876
INFORMATION TECHNOLOGY	385,413	560,958	574,938	497,032
NON-DIST CENTRAL SUPPORT	38,345	43,200	60,278	45,200
COMMUNICATIONS & ACCOUNTABILITY	111,941	125,319	126,032	126,570
TOTAL	2,142,272	2,386,953	2,414,172	2,335,167

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	293,850	301,261	3.0	300,533	3.0	301,126	3.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	10,000	10,000		10,000		10,000	
ADVERTISING	713						
SOFTWARE MAINTENANCE AGREEMENT	1,645			3,080		3,080	
CONTRACTED SERVICES	12,358	10,000		13,080		13,080	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	1,368	5,000		5,000		5,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	786	800		800		800	
TRAVEL / PROF DEV	6,300	6,500		6,500		6,500	
MILEAGE - IN COUNTY	134	250		250		250	
MILEAGE - OUT OF COUNTY	361	600		600		600	
DUES, SUBS & PUBLICATIONS	3,336	5,500		5,500		5,500	
REGISTRATION FEES	423	750		750		750	
PSSAM DUES	5,500	5,500		5,500		5,500	
SITE LICENSE	2,519	5,000					
OTHER CHARGES	19,359	24,900		19,900		19,900	
EQUIPMENT							
SPECIAL EQ	2,850			1,920		1,920	
OFFICE OF THE SUPERINTENDENT TOTAL	329,785	341,161	3.0	340,433	3.0	341,026	3.0

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

1510000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	31,858	32,053		32,053		32,053	
CONTRACTED SERVICES							
CONSULTANT SERVICES	1,750						
LEGAL FEES	57,299	90,000		90,000		90,000	
MABE LEGAL FEES	4,075	3,975		3,975		3,975	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	60,500	62,000		64,000		64,000	
ADVERTISING		800		800		800	
CONTRACTED SERVICES	126,024	159,175		161,175		161,175	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS	452			500		500	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	523	500		500		500	
TRAVEL / PROF DEV	10,069	8,200		10,200		10,200	
MILEAGE - IN COUNTY		250		250		250	
MILEAGE - OUT OF COUNTY	1,248	1,700		1,300		1,300	
DUES, SUBS & PUBLICATIONS	21,974	24,000		24,000		24,000	
REGISTRATION FEES	1,510						
OTHER CHARGES	35,324	34,650		36,250		36,250	
BOARD OF EDUCATION TOTAL	193,658	225,878		229,978		229,978	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	401,759	404,147	5.0	404,147	5.0	412,056	5.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES	230	2,000		2,000		2,000	
NEGOTIATION EXPENSE	660	3,000		3,000		3,000	
ADVERTISING	2,465	2,000		2,400		2,400	
SOFTWARE MAINTENANCE	3,948						
AWARDS / PRIZES	2,550	3,000		3,000		3,000	
CONTRACTED SERVICES	9,853	10,000		10,400		10,400	
SUPPLIES AND MATERIALS							
FORMS	1,303	600		1,000		1,000	
TESTING & EVALUATION MATERIALS	(529)	250		500		500	
SUPPLIES AND MATERIALS	774	850		1,500		1,500	
OTHER CHARGES							
INSERVICE TRAINING	1,635	8,000		6,950		6,950	
TRAVEL / PROF DEV	5,491	7,500		7,500		7,500	
MILEAGE - IN COUNTY	40	500		500		500	
MILEAGE - OUT OF COUNTY	1,805	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,396	2,300		2,300		2,300	
REGISTRATION FEES	325	2,000		2,000		2,000	
TEACHER RECRUITMENT	750	1,880		1,880		1,880	
OTHER CHARGES	12,442	25,780		24,730		24,730	
EQUIPMENT							
SPECIAL EQ		800		800		800	
PERSONNEL DEPARTMENT TOTAL	424,828	441,577	5.0	441,577	5.0	449,486	5.0

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

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

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

1560000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	625,229	589,410	8.75	583,786	8.75	588,726	8.75
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45	12,144	10,000		12,000		12,000	
DUPLICATING EQUIP RENTAL (ADMIN)	27,022	34,500		30,500		30,500	
EQUIPMENT MAINTENANCE	6,125	2,900		6,100		6,100	
CONTRACTED SERVICES	45,291	47,400		48,600		48,600	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	411	2,500		1,000		1,000	
FORMS	811						
DUPLICATING SUPPLIES	100	4,700		2,700		2,700	
COMPUTER SOFTWARE	1,350						
SUPPLIES AND MATERIALS	2,672	7,200		3,700		3,700	
OTHER CHARGES							
TRAINING	5,829	7,500		7,500		7,500	
TRAVEL / PROF DEV	1,117	1,300		1,300		1,300	
MILEAGE - IN COUNTY	366	600		600		600	
MILEAGE - OUT OF COUNTY	1,071	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	4,796	5,750		5,750		5,750	
OTHER CHARGES	13,179	16,850		16,850		16,850	
EQUIPMENT							
SPECIAL EQ		500		500		500	
TRANSFERS							
INDIRECT COST RECOVERY	(28,069)	(12,500)		(12,500)		(12,500)	
FINANCE OFFICE TOTAL	658,302	648,860	8.75	640,936	8.75	645,876	8.75

INFORMATION TECHNOLOGY

Program Description

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

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

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

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

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

1590000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	69,981	79,705	1.0	79,706	1.0	80,105	1.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	1,128	1,600		1,600		1,600	
HOSTED ERP SYSTEM		215,710		152,310		152,310	
CONTRACTED SERVICES	1,128	217,310		153,910		153,910	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES		1,000		1,000		1,000	
OTHER CHARGES							
TRAVEL	742						
EQUIPMENT							
SPECIAL EQ		1,000		1,000		1,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS	313,562	261,943		339,322		261,017	
INFORMATION TECHNOLOGY TOTAL	385,413	560,958	1.0	574,938	1.0	497,032	1.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

ADMINISTRATION
NON-DIST.CENTRAL SUPPORT

1600000

	<u>FY15 Actual</u>	<u>Approved Budget 2015-2016</u>	<u>Staff</u>	<u>Requested Budget 2016-2017</u>	<u>Staff</u>	<u>Approved Budget 2016-2017</u>	<u>Staff</u>
SALARIES AND WAGES	(18,256)			15,078			
CONTRACTED SERVICES							
SPECIFIC PROJECTS	9,488						
SUPPLIES AND MATERIALS							
PRINTING SUPPLIES	8,539	10,200		10,200		10,200	
OTHER CHARGES							
POSTAGE	22,767	23,000		25,000		25,000	
EQUIPMENT							
SPECIAL EQ	15,807	10,000		10,000		10,000	
NON-DIST. CENTRAL SUPPORT TOTAL	<u>38,345</u>	<u>43,200</u>		<u>60,278</u>		<u>45,200</u>	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

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

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

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

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

1610075

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	105,520	106,907	1.5	107,620	1.5	108,158	1.5
CONTRACTED SERVICES							
TESTING & SCORING	1,325	7,500		7,500		7,500	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	3,127	4,630		4,630		4,630	
OTHER CHARGES							
POSTAGE	47	2,502		2,502		2,502	
TRAVEL	290	500		500		500	
MILEAGE - IN COUNTY	772	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	650	1,280		1,280		1,280	
REGISTRATION FEES	210	500		500		500	
OTHER CHARGES	1,969	6,282		6,282		6,282	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	111,941	125,319	1.5	126,032	1.5	126,570	1.5

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MID-LEVEL ADMINISTRATION SUMMARY

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,320,009	1,309,532	1,315,841
SCHOOL ADMINISTRATION REGULAR	4,930,642	5,038,678	5,125,170	5,157,599
SCHOOL ADMINISTRATION VOC ED	225,446	231,334	238,479	239,626
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	59,264	59,264	59,526
TOTAL	6,544,014	6,649,285	6,732,445	6,772,592

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,295,002	1,266,789	17.5	1,261,812	16.5	1,268,121	16.5
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	3,673	3,500		3,500		3,500	
OTHER CHARGES							
TRAVEL	7,128	8,500		8,500		8,500	
MILEAGE - IN COUNTY	8,981	11,870		11,870		11,870	
MILEAGE - OUT OF COUNTY	10,809	13,950		13,950		13,950	
DUES, SUBS & PUBLICATIONS	3,645	2,900		3,600		3,600	
REGISTRATION FEES	1,319			1,300		1,300	
OTHER CHARGES	31,882	37,220		39,220		39,220	
EQUIPMENT							
SPECIAL EQ	2,513	5,000		5,000		5,000	
MISC EQ		7,500					
EQUIPMENT	2,513	12,500		5,000		5,000	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,333,070	1,320,009	17.5	1,309,532	16.5	1,315,841	16.5

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	4,734,917	4,790,865	71.0	4,877,391	71.0	4,909,820	72.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		19,800		19,800		19,800	
REPAIR OF EQUIPMENT	62,900	70,000		70,000		70,000	
SOFTWARE MAINTENANCE	20,501	25,300		25,300		25,300	
CONTRACTED SERVICES	83,401	115,100		115,100		115,100	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	65,022	69,100		69,100		69,100	
COMPUTER SOFTWARE	110						
SUPPLIES AND MATERIALS	65,132	69,100		69,100		69,100	
OTHER CHARGES							
OTHER MISCELLANEOUS							
INSERVICE TRAINING	3,164	7,000		7,000		7,000	
COMMENCEMENT EXPENSES	13,150	13,184		13,150		13,150	
TRAVEL	2,269	6,219		6,219		6,219	
MILEAGE - IN COUNTY	9,357	10,217		10,217		10,217	
MILEAGE - OUT OF COUNTY	5,071	7,943		7,943		7,943	
OTHER CHARGES	33,011	44,563		44,529		44,529	
EQUIPMENT							
OFFICE EQ / FURN		4,050		4,050		4,050	
SPECIAL EQ	14,181	15,000		15,000		15,000	
EQUIPMENT	14,181	19,050		19,050		19,050	
SCHOOL ADMINISTRATION - REGULAR TOTAL	<u>4,930,642</u>	<u>5,038,678</u>	<u>71.0</u>	<u>5,125,170</u>	<u>71.0</u>	<u>5,157,599</u>	<u>72.0</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	216,446	222,334	3.0	229,479	3.0	230,626	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,000	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	5,000	5,000		5,000		5,000	
SCHOOL ADMIN - CAREER CENTER TOTAL	<u>225,446</u>	<u>231,334</u>	<u>3.0</u>	<u>238,479</u>	<u>3.0</u>	<u>239,626</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	52,046	52,364	1.0	52,364	1.0	52,626	1.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	936	1,000		1,000		1,000	
TRAVEL	570	2,000		2,000		2,000	
MILEAGE - IN COUNTY	156	1,400		1,400		1,400	
MILEAGE - OUT OF COUNTY	848	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	300	500		500		500	
OTHER CHARGES	2,810	6,900		6,900		6,900	
CAREER & TECHNOLOGY ED ADMIN TOTAL	54,856	59,264	1.0	59,264	1.0	59,526	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
ART	1,180,055	1,208,518	1,203,031	1,208,674
ENGLISH	2,723,381	2,828,639	2,797,640	2,669,569
ENGLISH NEP/LEP	90,702	74,482	74,482	74,834
FOREIGN LANGUAGE	823,411	846,298	818,729	822,728
TECH ED	886,755	912,708	921,098	827,596
MATHEMATICS	2,626,697	2,703,671	2,640,105	2,609,021
MEDIA SERVICES	1,563,099	1,632,993	1,423,145	1,209,145
MUSIC	2,056,382	2,104,332	2,088,271	2,097,418
PHYSICAL EDUCATION	2,283,931	2,315,649	2,333,563	2,295,853
SCIENCE	2,250,398	2,328,941	2,258,095	2,127,130
SOCIAL STUDIES	1,928,254	1,945,341	1,988,260	1,954,121
OUTDOOR SCHOOL	188,769	204,824	270,211	270,431
FAMILY LIFE	15,059	26,350	26,350	26,350
READING INSTRUCTION	550,430	524,420	360,065	361,865
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	23,613	23,613	23,664
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	1,048,088	986,255	586,928
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,088,296	16,586,047	16,672,639
GIFTED AND TALENTED	19,814	30,000	32,000	32,000
TARGETED LEARNING ASSISTANCE	49,298	109,700	56,000	103,990
COLLEGE AND CAREER READINESS	15,552	113,200	120,700	120,700
ALTERNATIVE PROGRAM	287,338	295,423	294,702	296,165
IN-SCHOOL SUSPENSION	207,963	221,606	218,091	219,181
ACADEMIC VILLAGES	335,095	405,328	398,220	400,139
LEARNING ASSISTANCE PROGRAM	272,074	309,866	309,866	311,415
EVENING HIGH SCHOOL	295			
VOCATIONAL ED T & I	1,704,497	1,651,593	1,652,421	1,610,757
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	482,119	482,924	485,171
PRINT SHOP	177,298	196,063	197,088	197,563
GUIDANCE	1,591,310	1,659,218	1,684,411	1,692,781
NON-DISTRIBUTED EXPENDITURES	1,091,583	283,546	778,463	555,849
CENTRAL PURCHASING	84,356	90,000	90,000	90,000
NON-DISTRIBUTED OPERATIONS	31,303	55,650	24,000	24,000
PSYCHOLOGICAL SERVICES	611,817	620,755	623,394	626,397
HIGH SCHOOL DROPOUT PREVENTION	101,422	106,556	106,763	107,229
CURRICULUM DEVELOPMENT & INSERVICE	129,321	304,445	304,445	304,946
ADDITIONAL BUDGET REQUESTS			559,067	
INSTRUCTIONAL - REGULAR TOTAL	43,306,257	43,752,231	44,731,515	43,016,251

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,109,969	1,133,993	17.5	1,128,506	17.4	1,134,149	17.4
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	925						
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	66,264	67,600		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	761	1,500		1,500		1,500	
EQUIPMENT							
CLASSROOM FURN / EQ	2,136	5,425		5,425		5,425	
ART TOTAL	<u>1,180,055</u>	<u>1,208,518</u>	<u>17.5</u>	<u>1,203,031</u>	<u>17.4</u>	<u>1,208,674</u>	<u>17.4</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,675,300	2,776,012	43.5	2,745,013	43.5	2,611,989	40.5
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	10,747	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	30,397	31,627		31,627		36,581	
MATERIALS - ENGLISH VERTICAL TEAM	2,011	2,000		2,000		2,000	
MATERIALS - VSC IN READING	3,618	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	36,026	38,627		38,627		43,581	
EQUIPMENT							
INSTRUCTIONAL EQ	1,308	4,000		4,000		4,000	
ENGLISH / LANGUAGE ARTS TOTAL	<u>2,723,381</u>	<u>2,828,639</u>	<u>43.5</u>	<u>2,797,640</u>	<u>43.5</u>	<u>2,669,569</u>	<u>40.5</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	90,471	70,482		70,482		70,834	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	231	3,500		3,500		3,500	
EQUIPMENT							
MISC EQ - LEP		500		500		500	
ENGLISH NEP / LEP TOTAL	90,702	74,482		74,482		74,834	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	805,560	827,298	13.0	799,729	12.5	803,728	12.5
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	12,777	14,000		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	4,467	4,000		4,000		4,000	
OTHER CHARGES							
TRAVEL	90						
MILEAGE - OUT OF COUNTY	146						
OTHER CHARGES	236						
EQUIPMENT							
SPECIAL EQ	371	1,000		1,000		1,000	
FOREIGN LANGUAGE TOTAL	823,411	846,298	13.0	818,729	12.5	822,728	12.5

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	845,008	857,808	13.0	866,198	13.0	772,696	11.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	1,451	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	34,634	35,400		35,400		35,400	
EQUIPMENT							
SPECIAL EQ	5,662	17,500		17,500		17,500	
TECHNOLOGY EDUCATION TOTAL	886,755	912,708	13.0	921,098	13.0	827,596	11.0

MATHEMATICS

Program Description

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

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION
MATHEMATICS**

2040000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,562,302	2,639,415	42.0	2,575,849	41.0	2,539,812	40.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	7,692	40,000		40,000		44,954	
OTHER CHARGES							
TRAVEL		1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY		3,256		3,256		3,256	
OTHER CHARGES		4,256		4,256		4,256	
EQUIPMENT							
SPECIAL EQ - MD EQ INCENT	56,703	20,000		20,000		20,000	
MATHEMATICS TOTAL	2,626,697	2,703,671	42.0	2,640,105	41.0	2,609,021	40.0

MEDIA SERVICES

Program Description

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

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

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

Ordering and receiving commercially processed books in schools

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

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

Maintenance and repair of audiovisual equipment

**INSTRUCTION
MEDIA SERVICES**

2300000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,381,822	1,433,113	21.0	1,224,645	18.1	1,010,645	13.6
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	4,024	6,000		6,000		6,000	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	108,719	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,912	4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	30,953	31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	143,584	145,000		145,000		145,000	
OTHER CHARGES							
TEACHER OF THE YEAR	4,449	7,500		7,500		7,500	
EQUIPMENT							
SPECIAL EQ	17,325	21,380		20,000		20,000	
COMPUTER EQUIP	11,895	20,000		20,000		20,000	
EQUIPMENT	29,220	41,380		40,000		40,000	
MEDIA SERVICES TOTAL	1,563,099	1,632,993	21.0	1,423,145	18.1	1,209,145	13.6

MUSIC

Program Description

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

**INSTRUCTION
MUSIC**

2050000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,814,731	1,845,532	28.0	1,829,471	28.0	1,838,618	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC	43,984	49,100		49,100		49,100	
TRANSPORTATION - MUSIC FEST	13,051	20,300		20,300		20,300	
MUSICAL INSTR - TUNING	2,795	2,500		2,500		2,500	
ENRICHMENT	1,128	4,610		4,610		4,610	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	9,728	10,350		10,350		10,350	
MUSIC FESTIVAL	15,107	11,950		11,950		11,950	
OTHER CONTRACTED SERVICES	2,338	2,200		2,200		2,200	
CONTRACTED SERVICES	88,131	101,010		101,010		101,010	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	35,155	35,050		35,050		35,050	
MUSIC SUPPLIES	4,032	4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS	16,109	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	55,296	54,400		54,400		54,400	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	8,687	9,310		9,310		9,310	
DUES, SUBS & PUBLICATIONS	242	400		400		400	
OTHER CHARGES	8,929	9,710		9,710		9,710	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	89,295	93,680		93,680		93,680	
MUSIC TOTAL	2,056,382	2,104,332	28.0	2,088,271	28.0	2,097,418	28.0

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,234,010	2,273,324	32.5	2,241,238	32.0	2,203,528	31.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	1,100	700		51,000		51,000	
ATHLETIC TRAINER PROGRAM	2,925	250		3,000		3,000	
ATHLETIC EVENT WORKER	1,626						
CONTRACTED SERVICES	<u>5,651</u>	<u>950</u>		<u>54,000</u>		<u>54,000</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	10,838	15,375		11,875		11,875	
COMPUTER SOFTWARE	800						
GENERAL SUPPLIES	103	1,000		1,000		1,000	
STADIUM SUPPLIES	6,889	500		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	<u>18,630</u>	<u>16,875</u>		<u>16,875</u>		<u>16,875</u>	
OTHER CHARGES							
TRAVEL	1,390						
MILEAGE - OUT OF COUNTY	2,686						
MILEAGE - RESOURCE PERSONNEL	91	4,000		2,500		2,500	
DUES, SUBS & PUBLICATIONS	125	1,000		1,000		1,000	
REGISTRATION FEES	350						
OTHER CHARGES	<u>4,642</u>	<u>5,000</u>		<u>3,500</u>		<u>3,500</u>	
EQUIPMENT							
INSTRUCTIONAL EQ	592	1,600		2,500		2,500	
SPECIAL EQ	20,406	17,900		15,450		15,450	
EQUIPMENT	<u>20,998</u>	<u>19,500</u>		<u>17,950</u>		<u>17,950</u>	
PHYSICAL EDUCATION / HEALTH TOTAL	<u>2,283,931</u>	<u>2,315,649</u>	<u>32.5</u>	<u>2,333,563</u>	<u>32.0</u>	<u>2,295,853</u>	<u>31.0</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,117,970	2,172,261	34.0	2,166,125	34.0	2,030,207	31.0
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE	37,820	5,000		2,500		2,500	
TRANSPORTATION - SCIENCE FAIR	19,383	71,110		10,000		10,000	
REPAIR OF EQUIPMENT	669	800		800		800	
CONTRACTED SERVICES	<u>57,872</u>	<u>76,910</u>		<u>13,300</u>		<u>13,300</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	51,158	49,600		50,000		54,954	
GENERAL SUPPLIES	14						
TEXTBOOKS & INST'L SUPPLIES	<u>51,172</u>	<u>49,600</u>		<u>50,000</u>		<u>54,954</u>	
OTHER CHARGES							
TRAVEL	550	1,500		1,500		1,500	
MILEAGE - IN COUNTY	754	1,500					
MILEAGE - OUT OF COUNTY	691	1,500		1,500		1,500	
REGISTRATION FEES	1,445						
OTHER CHARGES	<u>3,440</u>	<u>4,500</u>		<u>3,000</u>		<u>3,000</u>	
EQUIPMENT							
SPECIAL EQ	2,156	2,350					
SPECIAL EQ - MD EQUIPMENT INCENTIVE	17,788	23,320		25,670		25,670	
EQUIPMENT	<u>19,944</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
SCIENCE TOTAL	<u>2,250,398</u>	<u>2,328,941</u>	<u>34.0</u>	<u>2,258,095</u>	<u>34.0</u>	<u>2,127,130</u>	<u>31.0</u>

SOCIAL STUDIES

Program Description

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

Outcomes

Political Systems

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

Peoples of the Nation and World

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

Geography

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

Economics

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

Skills and Processes

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

Valuing self and others

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

Understands and Attitudes

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

**INSTRUCTION
SOCIAL STUDIES**

2080000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,910,234	1,921,791	31.0	1,964,710	31.0	1,925,617	30.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,072	9,400		9,400		9,400	
TRANSPORTATION - MOCK TRIAL	3,155	4,000		4,000		4,000	
FIELD TRIPS	4,504	4,000		4,000		4,000	
CONTRACTED SERVICES	<u>13,731</u>	<u>17,400</u>		<u>17,400</u>		<u>17,400</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	574	1,500		1,500		6,454	
GENERAL SUPPLIES	1,484	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	<u>2,058</u>	<u>2,400</u>		<u>2,400</u>		<u>7,354</u>	
OTHER CHARGES							
TRAVEL	48	700		700		700	
TRAVEL / MILEAGE		500		500		500	
MILEAGE - IN COUNTY	457	500		500		500	
MILEAGE - OUT OF COUNTY	721	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	1,005	300		300		300	
REGISTRATION FEES		250		250		250	
OTHER CHARGES	<u>2,231</u>	<u>3,750</u>		<u>3,750</u>		<u>3,750</u>	
SOCIAL STUDIES TOTAL	<u>1,928,254</u>	<u>1,945,341</u>	<u>31.0</u>	<u>1,988,260</u>	<u>31.0</u>	<u>1,954,121</u>	<u>30.0</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	40,358	43,941		43,941		44,161	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	42,737	43,770		103,770		103,770	
TRANSPORTATION	6,858	5,000		15,000		15,000	
BACKGROUND / FINGERPRINTING	126	2,000		2,000		2,000	
FACILITY RENTAL	74,510	81,600		81,600		81,600	
CONTRACTED SERVICES	124,231	132,370		202,370		202,370	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	11,142	16,513		19,400		19,400	
OTHER CHARGES							
MILEAGE - IN COUNTY	67						
MILEAGE - OUT OF COUNTY	2,781	3,000		3,000		3,000	
OTHER CHARGES	2,848	3,000		3,000		3,000	
EQUIPMENT							
SPECIAL EQ	10,190	9,000		1,500		1,500	
OUTDOOR SCHOOL TOTAL	188,769	204,824		270,211		270,431	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	270	2,100		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	1,765	1,000		1,000		1,000	
GENERAL SUPPLIES	13,024	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	14,789	23,000		23,000		23,000	
OTHER CHARGES							
MILEAGE - IN COUNTY		1,250		1,250		1,250	
FAMILY LIFE TOTAL	15,059	26,350		26,350		26,350	

READING INSTRUCTION

Program Description

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

**INSTRUCTION
READING INSTRUCTION**

2120000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	550,430	524,420	8.0	360,065	5.5	361,865	5.5
READING INSTRUCTION TOTAL	<u>550,430</u>	<u>524,420</u>	<u>8.0</u>	<u>360,065</u>	<u>5.5</u>	<u>361,865</u>	<u>5.5</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	14,012	15,413		15,413		15,464	
CONTRACTED SERVICES							
TESTING & SCORING	7,872	7,700		7,700		7,700	
TEXTBOOKS & INST'L SUPPLIES							
TESTING & EVALUATION MATERIALS	1						
OTHER CHARGES							
MILEAGE - IN COUNTY	86	500		500		500	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	21,971	23,613		23,613		23,664	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	129,220	132,669	2.0	134,526	2.0	135,199	2.0
CONTRACTED SERVICES							
EQUIPMENT MAINTENANCE	25,055	20,000		5,055		5,055	
SOFTWARE MAINTENANCE	145,054	153,461		133,703		133,703	
RENEW LICENSE (A)	160,200	117,164		119,880		119,880	
CONTRACTED SERVICES	<u>330,309</u>	<u>290,625</u>		<u>258,638</u>		<u>258,638</u>	
TEXTBOOKS & INST'L SUPPLIES							
INSTRUCTIONAL SOFTWARE	33,613	85,000		50,000		50,000	
OTHER CHARGES							
TRAVEL	19						
MILEAGE - IN COUNTY	1,354	1,504		1,504		1,504	
MILEAGE - OUT OF COUNTY	143						
DUES, SUBS & PUBLICATIONS	2,000	2,000		2,000		2,000	
SITE LICENSE	3,297			3,297		3,297	
OTHER CHARGES	<u>6,813</u>	<u>3,504</u>		<u>6,801</u>		<u>6,801</u>	
EQUIPMENT							
COMPUTERS	569,847	536,290		536,290		136,290	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	<u>1,069,802</u>	<u>1,048,088</u>	<u>2.0</u>	<u>986,255</u>	<u>2.0</u>	<u>586,928</u>	<u>2.0</u>

(A) MICROSOFT OFFICE, DISCOVERY STREAMING AND READ/MATH 180 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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	14,910,077	15,070,721	243.0	15,568,472	248.5	15,646,314	248.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,636	2,800		2,800		2,800	
CONTRACTUAL SERVICES	16,829	11,500		11,500		11,500	
CONTRACTED SERVICES	19,465	14,300		14,300		14,300	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	36,831	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	599,462	641,864		641,864		622,050	
MATERIALS OF INSTRUCTION	33,602	87,306		87,306		97,306	
HANDWRITING / LANGUAGE ARTS TEXTBOOK	46,410						
SCIENCE TEXTBOOKS - ELEMENTARY						18,564	
GENERAL SUPPLIES	3,323	5,345		5,345		5,345	
MATERIALS - GRADES 1-3	57,050	60,856		60,856		60,856	
READING / MATH / SCIENCE MATERIALS	45,883	50,268		50,268		50,268	
MATERIAL OF INSTR - READING - NON DIST	99,695	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	15,018	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	937,274	999,275		999,275		1,008,025	
EQUIPMENT							
COMPUTER EQUIP		4,000		4,000		4,000	
OTHER REGULAR PROGRAMS							
TOTAL	<u>15,866,816</u>	<u>16,088,296</u>	<u>243.0</u>	<u>16,586,047</u>	<u>248.5</u>	<u>16,672,639</u>	<u>248.5</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	2,200	4,500		6,500		6,500	
ENRICHMENT - ONLINE COURSES		6,500		6,500		6,500	
CONTRACTED SERVICES	2,200	11,000		13,000		13,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	17,614	19,000		19,000		19,000	
GIFTED & TALENTED TOTAL	19,814	30,000		32,000		32,000	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

2370000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	47,772	104,200		50,500		98,490	
CONTRACTED SERVICES							
SNACKS	1,173						
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	353	5,500		5,500		5,500	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	49,298	109,700		56,000		103,990	

COLLEGE AND CAREER READINESS - DUAL ENROLLMENT

Program Description

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

Eligibility for the dual enrollment program is determined as follows:

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

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

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

**INSTRUCTION
COLLEGE AND CAREER READINESS**

2380003 / 2380010

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		20,000		21,000		21,000	
TRANSPORTATION - OTHER	520			2,500		2,500	
TESTING & SCORING	157	18,200		18,200		18,200	
OUTSIDE TUITION	14,875	75,000		75,000		75,000	
CONTRACTED SERVICES	15,552	113,200		116,700		116,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION				4,000		4,000	
COLLEGE AND CAREER READINESS TOTAL	15,552	113,200		120,700		120,700	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	287,338	289,883	6.0	292,662	6.0	294,125	6.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION		1,040		540		540	
N DAKOTA DIV OF INDEPENDENT STUDY		4,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES		5,540		2,040		2,040	
ALTERNATIVE PROGRAM TOTAL	287,338	295,423	6.0	294,702	6.0	296,165	6.0

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

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

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

**INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM**

2190008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	207,963	221,606	8.0	218,091	8.0	219,181	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	<u>207,963</u>	<u>221,606</u>	<u>8.0</u>	<u>218,091</u>	<u>8.0</u>	<u>219,181</u>	<u>8.0</u>

THE ACADEMIC VILLAGE

Program Description

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

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

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

Objectives

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

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

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

**INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS**

2190010

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	316,008	390,976	4.0	383,868	4.0	385,787	4.0
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	8,986	3,000		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	457	500		500		500	
OTHER CHARGES							
TRAVEL	376						
MILEAGE - IN COUNTY	8,928	10,852		10,852		10,852	
MILEAGE - OUT OF COUNTY	340						
OTHER CHARGES	9,644	10,852		10,852		10,852	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	<u>335,095</u>	<u>405,328</u>	<u>4.0</u>	<u>398,220</u>	<u>4.0</u>	<u>400,139</u>	<u>4.0</u>

LEARNING ASSISTANCE PROGRAM

Program Description

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

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

Objectives

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

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

**INSTRUCTION
LEARNING ASSISTANCE PROGRAM**

2190012

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	272,074	309,866	9.0	309,866	9.0	311,415	9.0
LEARNING ASSISTANCE PROGRAM TOTAL	<u>272,074</u>	<u>309,866</u>	<u>9.0</u>	<u>309,866</u>	<u>9.0</u>	<u>311,415</u>	<u>9.0</u>

EVENING HIGH SCHOOL

Program Description

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

Objectives

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

INSTRUCTION
EVENING HIGH SCHOOL

2190013

	<u>FY15 Actual</u>	<u>Approved Budget 2015-2016</u>	<u>Staff</u>	<u>Requested Budget 2016-2017</u>	<u>Staff</u>	<u>Approved Budget 2016-2017</u>	<u>Staff</u>
SALARIES AND WAGES	295						
EVENING HIGH SCHOOL TOTAL	<u>295</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,501,383	1,449,645	23.0	1,450,473	23.0	1,408,809	22.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,167	7,550		7,550		7,550	
REPAIR OF EQUIPMENT	2,696	3,800		3,800		3,800	
CONTRACTED SERVICES	<u>8,863</u>	<u>11,350</u>		<u>11,350</u>		<u>11,350</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	15,142	16,000		16,000		16,000	
MATERIALS (CATEG)	73,108	71,718		71,718		71,718	
MATERIALS - SPECIAL INSTRUCTIONAL	28,500	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	26,944	26,480		26,480		26,480	
TEXTBOOKS & INST'L SUPPLIES	<u>143,694</u>	<u>142,698</u>		<u>142,698</u>		<u>142,698</u>	
OTHER CHARGES							
MILEAGE - TEACHERS / TA	3,181	3,500		3,500		3,500	
REGISTRATION FEES	11,163	8,200		8,200		8,200	
OTHER CHARGES	<u>14,344</u>	<u>11,700</u>		<u>11,700</u>		<u>11,700</u>	
EQUIPMENT							
CLASSROOM FURN / EQ	15,000	15,000		15,000		15,000	
SPECIAL EQ	2,449	2,500		2,500		2,500	
MISC EQ (CATEG)	18,764	18,700		18,700		18,700	
EQUIPMENT	<u>36,213</u>	<u>36,200</u>		<u>36,200</u>		<u>36,200</u>	
CAREER & TECHNOLOGY ED T & I TOTAL	<u>1,704,497</u>	<u>1,651,593</u>	<u>23.0</u>	<u>1,652,421</u>	<u>23.0</u>	<u>1,610,757</u>	<u>22.0</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	441,564	448,619	7.0	449,424	7.0	451,671	7.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,087	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	25,077	25,000		25,000		25,000	
EQUIPMENT							
INSTRUCTIONAL EQ	1,281	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	470,009	482,119	7.0	482,924	7.0	485,171	7.0

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

2200009

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	93,490	94,063	2.0	95,088	2.0	95,563	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	5,728	10,000		10,000		10,000	
DUPLICATING EQUIPMENT RENTAL	53,240	59,800		59,800		59,800	
CONTRACTED SERVICES	58,968	69,800		69,800		69,800	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	26,128	30,000		30,000		30,000	
PRINT SHOP - CASH RECEIVED	(3,405)						
TEXTBOOKS & INST'L SUPPLIES	22,723	30,000		30,000		30,000	
EQUIPMENT							
SPECIAL EQ	2,117	2,200		2,200		2,200	
PRINT SHOP TOTAL	<u>177,298</u>	<u>196,063</u>	<u>2.0</u>	<u>197,088</u>	<u>2.0</u>	<u>197,563</u>	<u>2.0</u>

GUIDANCE

Program Description

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

The program consists of:

- Providing experiences for students to understand their self-characteristics

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

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

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

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

**INSTRUCTION
GUIDANCE**

2600000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,586,768	1,648,732	26.0	1,673,925	26.0	1,682,295	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	437	1,860		1,860		1,860	
RESOURCE MATERIALS	534	1,731		1,731		1,731	
TEXTBOOKS & INST'L SUPPLIES	971	3,591		3,591		3,591	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES		5,500		5,500		5,500	
REGISTRATION FEES	3,329						
TRAVEL		500		500		500	
MILEAGE - OUT OF COUNTY	242	895		895		895	
OTHER CHARGES	3,571	6,895		6,895		6,895	
GUIDANCE TOTAL	<u>1,591,310</u>	<u>1,659,218</u>	<u>26.0</u>	<u>1,684,411</u>	<u>26.0</u>	<u>1,692,781</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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SW - BUDGET (NON-POSTING)		(294,068)	(2.0)	245,789		(152,461)	
SICK LEAVE BANK - UNIT I		20,200		20,200		20,301	
ACTA PRES - INCREASE	70,478						
TEACHER - SUBSTITUTE	691,542	640,992		640,992		640,992	
TEACHER - SUB - FIELD TRIPS, ETC.	4,462	3,466		3,466		3,466	
TEACHER ASSISTANT - SUBSTITUTE	12,085	9,397		9,397		9,397	
NATIONAL CERTIFIED STIPEND		46,460		46,000		46,230	
UNUSED SICK / ANNUAL LEAVE	75,340	77,543		77,543		77,931	
COMPENSATED ABSENCES ADJUST	3,734						
LABOR CLEARING	(48,361)						
EXTRA CURRICULAR PAY FUND	17,880	18,060		18,060		18,060	
EXTRA CURRICULAR STIPENDS		44,666		44,666		44,889	
LOCAL MATCH - EXT DIPLOMA	45,592	20,200					
TEACHER HOURLY RATE	486						
TEACHER ASSISTANT - HOURLY RATE	61						
TEACHER'S SPECIAL	36,093						
STIPEND	2,776						
SPC TO APC (BUDGET USE)		25,250		45,250		45,476	
TEACHER RETIRE (BUDGET USE)		(522,970)		(562,750)		(565,564)	
SALARIES AND WAGES	912,168	89,196	(2.0)	588,613		188,718	
CONTRACTED SERVICES							
FIELD TRIPS / ACADEMIC COMPETITIONS	20,940	21,000		21,000		21,000	
OTHER CONTRACTED SERVICES	4,021	23,500		23,500		23,500	
CONTRACTED SERVICES	24,961	44,500		44,500		44,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	98	6,600		6,600		6,600	
TEXTBOOKS - SPECIAL	98,260	54,500		50,000		227,281	
GENERAL SUPPLIES		3,500		3,500		3,500	
TEXTBOOKS & INST'L SUPPLIES	98,358	64,600		60,100		237,381	
OTHER CHARGES							
COMPETITION	16,971	15,000		15,000		15,000	
TRAVEL	1,413	1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,249	4,750		4,750		4,750	
MILEAGE - OUT OF COUNTY	204	1,500		1,500		1,500	
REGISTRATION FEES	300						
OTHER CHARGES	20,137	22,750		22,750		22,750	
EQUIPMENT							
SPECIAL EQ		12,500		12,500		12,500	
TRANSFERS							
TRANSFER TO OTHER FUNDS	35,959	50,000		50,000		50,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	<u>1,091,583</u>	<u>283,546</u>	<u>(2.0)</u>	<u>778,463</u>		<u>555,849</u>	

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

INCREMENTS 537,594

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	84,356	90,000		90,000		90,000	
CENTRAL PURCHASING TOTAL	<u>84,356</u>	<u>90,000</u>		<u>90,000</u>		<u>90,000</u>	

NON-DISTRIBUTED OPERATIONS

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

2270000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
REPAIR OF FURNITURE	309	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ	30,994	52,650		21,000		21,000	
NON-DISTRIBUTED OPERATIONS TOTAL	31,303	55,650		24,000		24,000	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	591,777	597,955	7.0	600,594	7.0	603,597	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	4,898	6,500		6,500		6,500	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	2,348	5,000		5,000		5,000	
OTHER CHARGES							
TRAVEL	425	500		500		500	
MILEAGE - IN COUNTY	8,225	8,000		8,000		8,000	
MILEAGE - OUT OF COUNTY	1,987	1,550		1,550		1,550	
REGISTRATION FEES	1,857	750		750		750	
DUES, SUBS & PUBLICATIONS	300	500		500		500	
OTHER CHARGES	12,794	11,300		11,300		11,300	
PSYCHOLOGICAL SERVICES TOTAL	611,817	620,755	7.0	623,394	7.0	626,397	7.0

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	92,036	92,956	3.0	93,163	3.0	93,629	3.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	4,720	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	1,000	4,900		4,900		4,900	
MATERIALS - PROJECT YES	2,000	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	3,000	6,900		6,900		6,900	
OTHER CHARGES							
COMMUNICATIONS - OTHER	277	300		300		300	
REGISTRATION FEES	340						
MILEAGE - IN COUNTY	1,049	1,400		1,400		1,400	
OTHER CHARGES	1,666	1,700		1,700		1,700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	101,422	106,556	3.0	106,763	3.0	107,229	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

1630000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	98,849	205,945		205,945		196,177	
CONTRACTED SERVICES							
CONSULTANT SERVICES	7,300						
CURRICULUM DEV (BUDGET USE)		23,000		23,000		40,333	
CONTRACTED SERVICES	7,300	23,000		23,000		40,333	
TEXTBOOKS & INST'L SUPPLIES							
WORKSHOP MATERIALS	2,428						
GEN SUPPLIES - STAFF DEVELOPMENT	1,123						
CURRICULUM DEV (BUDGET USE)		15,000		15,000		11,327	
TEXTBOOKS & INST'L SUPPLIES	3,551	15,000		15,000		11,327	
OTHER CHARGES							
TRAINING PROGRAMS	825	60,500		60,500		57,109	
REGISTRATION FEES	6,591						
TRAVEL	7,919						
MILEAGE - OUT OF COUNTY	4,286						
OTHER CHARGES	19,621	60,500		60,500		57,109	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	129,321	304,445		304,445		304,946	

**INSTRUCTION
ADDITIONAL BUDGET REQUESTS**

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
Y4 - HIRE TEACHER FOR TEACHER ACADEMY				48,700	1.0	NOT FUNDED	
Y5 - MATCH FOR 21ST CENTURY PROGRAM				47,500		FUNDED Pg. 75	
Y26 - HIRE TWO MATH INSTRUCTIONAL COACHES				97,400	2.0	NOT FUNDED	
Y28 - INCREASE IN PROFESSIONAL DEVELOPMENT				53,622		NOT FUNDED	
SALARIES AND WAGES				247,222	3.0		
CONTRACTED SERVICES							
Y27 - HIRE TWO ATHLETIC TRAINERS				100,000		NOT FUNDED	
TEXTBOOKS & INST'L SUPPLIES							
Y4 - HIRE TEACHER FOR TEACHER ACADEMY				3,000		NOT FUNDED	
Y9 - ADDITIONAL TEXTBOOKS				195,845		FUNDED Pg. 71 / 97	
Y10 - ADDITIONAL MATERIALS - CHINESE PROGRAM				10,000		FUNDED Pg. 71	
TEXTBOOKS & INST'L SUPPLIES				208,845			
EQUIPMENT							
Y4 - HIRE TEACHER FOR TEACHER ACADEMY				3,000		NOT FUNDED	
INSTRUCTION ADDITIONAL BUDGET REQUESTS TOTAL				559,067	3.0		

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
EXTENDED SCHOOL PROGRAM	102,505	109,156		109,156		109,702	
INSTRUCTIONAL SUPPORT	340,957	342,063	4.0	342,063	4.0	313,623	4.0
IMPROV OF INST'L SERV	2,608	2,634		2,634		2,647	
REGULAR PROGRAMS	7,541,683	7,647,346	161.5	7,808,966	164.5	7,754,809	164.5
INFANT / TODDLER	351,474	384,437	5.0	392,199	5.0	324,768	4.0
PRESCHOOL	611,416	687,927	16.5	649,368	15.0	652,615	15.0
ADDITIONAL BUDGET REQUESTS				141,400	4.0		
SALARIES AND WAGES	8,950,643	9,173,563	187.0	9,445,786	192.5	9,158,164	187.5
CONTRACTED SERVICES							
HEARING / VISION IMPAIRED	138,742	180,000		181,000		181,000	
EXTENDED SCHOOL PROGRAM	73,049	47,000		47,000		47,000	
IMPROV OF INST'L SERV	2,300	2,300		2,300		2,300	
REGULAR PROGRAMS	885,058	895,097		895,097		945,097	
CONTRACTED SERVICES	1,099,149	1,124,397		1,125,397		1,175,397	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	1,245						
INSTRUCTIONAL SUPPORT	1,802	3,000		3,000		3,000	
IMPROV OF INST'L SERV	4,867	3,700		3,700		3,700	
REGULAR PROGRAMS	66,481	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	74,395	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	217	1,718		1,718		1,718	
INSTRUCTIONAL SUPPORT	5,003	13,124		13,124		13,124	
REGULAR PROGRAMS	60,272	46,349		46,349		46,349	
OTHER CHARGES	65,492	61,191		61,191		61,191	
EQUIPMENT							
REGULAR PROGRAMS	18,194	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	4,781,596	5,340,797		5,174,081		5,174,081	
SPECIAL EDUCATION - SUMMARY TOTAL	14,989,469	15,789,135	187.0	15,895,642	192.5	15,658,020	187.5

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

3660007 / 3660008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	138,410	180,000		180,000		180,000	
OUTSIDE TUITION	332			1,000		1,000	
CONTRACTED SERVICES	138,742	180,000		181,000		181,000	
HEARING IMPAIRED							
TOTAL	138,742	180,000		181,000		181,000	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

3630008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	102,505	109,156		109,156		109,702	
CONTRACTED SERVICES							
THERAPY - OT / PT	73,049	47,000		47,000		47,000	
SUPPLIES AND MATERIALS							
CONSUMABLES	1,245						
OTHER CHARGES							
MILEAGE - IN COUNTY	217	1,718		1,718		1,718	
EXTENDED SCHOOL PROGRAM TOTAL	<u>177,016</u>	<u>157,874</u>		<u>157,874</u>		<u>158,420</u>	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

3560008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
TRANSFERS							
TUITION NONPUBLIC DAY (A)	3,177,109	2,570,489		2,335,990		2,335,990	
TUITION NONPUBLIC RESIDENTIAL (B)	1,579,420	2,731,573		2,799,356		2,799,356	
TRANSFER TO OTHER LEA'S IN MD	25,067	38,735		38,735		38,735	
TRANSFERS	<u>4,781,596</u>	<u>5,340,797</u>		<u>5,174,081</u>		<u>5,174,081</u>	
NONPUBLIC PLACEMENTS							
TOTAL	<u>4,781,596</u>	<u>5,340,797</u>		<u>5,174,081</u>		<u>5,174,081</u>	

(A) STATE PORTION

(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

3590009

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	340,957	342,063	4.0	342,063	4.0	313,623	4.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	1,802	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	438	2,200		2,200		2,200	
MILEAGE - IN COUNTY	2,135	3,100		3,100		3,100	
MILEAGE - OUT OF COUNTY	2,111	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	319	2,000		2,000		2,000	
OTHER CHARGES	5,003	13,124		13,124		13,124	
INSTRUCTIONAL SUPPORT TOTAL	347,762	358,187	4.0	358,187	4.0	329,747	4.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

3600009

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,608	2,634		2,634		2,647	
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,300	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	4,867	3,700		3,700		3,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	<u>9,775</u>	<u>8,634</u>		<u>8,634</u>		<u>8,647</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	7,541,683	7,647,346	161.5	7,808,966	164.5	7,754,809	164.5
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	5,326	11,200		11,200		11,200	
PUBLIC CARRIERS	21,161	37,276		37,276		37,276	
PRIVATE AUTOMOBILES	4,718						
REPAIR OF EQUIPMENT	200						
EQUIPMENT MAINTENANCE	4,443						
JOB SKILLS TRAINING	46,175	44,846		44,846		44,846	
THERAPY - OT / PT	801,775	801,775		801,775		851,775	
SCHOOL NURSES	1,260						
CONTRACTED SERVICES	885,058	895,097		895,097		945,097	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	25,143	27,200		27,200		27,200	
OFFICE SUPPLIES		200		200		200	
COMPUTER SOFTWARE	17,755						
WORKSHOP MATERIALS	63	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	9,071	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	10,434	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	2,829	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	1,186	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	66,481	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS	6,800	600		600		600	
TRAVEL	596	1,200		1,200		1,200	
MILEAGE - IN COUNTY	23,516	37,742		37,742		37,742	
MILEAGE - OUT OF COUNTY	6,065	3,957		3,957		3,957	
DUES, SUBS & PUBLICATIONS	1,203	1,500		1,500		1,500	
REGISTRATION FEES	120						
SITE LICENSE	21,538						
COMMUNICATIONS - OTHER	434	1,350		1,350		1,350	
OTHER CHARGES	60,272	46,349		46,349		46,349	
EQUIPMENT							
CLASSROOM FURNITURE	13,706	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	4,488	3,500		3,500		3,500	
EQUIPMENT	18,194	11,500		11,500		11,500	
REGULAR PROGRAMS TOTAL	8,571,688	8,671,279	161.5	8,832,899	164.5	8,828,742	164.5

**SPECIAL EDUCATION
INFANT / TODDLER**

3680008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	351,474	384,437	5.0	392,199	5.0	324,768	4.0
INFANT / TODDLER TOTAL	<u>351,474</u>	<u>384,437</u>	<u>5.0</u>	<u>392,199</u>	<u>5.0</u>	<u>324,768</u>	<u>4.0</u>

**SPECIAL EDUCATION
PRESCHOOL**

3690008

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	611,416	687,927	16.5	649,368	15.0	652,615	15.0
PRESCHOOL TOTAL	<u>611,416</u>	<u>687,927</u>	<u>16.5</u>	<u>649,368</u>	<u>15.0</u>	<u>652,615</u>	<u>15.0</u>

**SPECIAL EDUCATION
ADDITIONAL BUDGET REQUESTS**

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
Y8 - HIRE TWO SP ED TEACHERS AND TWO IA'S				141,400	4.0	NOT FUNDED	
SPECIAL EDUCATION ADDITIONAL BUDGET REQUESTS TOTAL				141,400	4.0		

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STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

**STUDENT SERVICES
TOTAL**

3010009

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	580,533	581,794	7.0	588,800	7.0	585,885	7.0
CONTRACTED SERVICES							
RESOURCE OFFICERS	348			1,000		1,000	
EQUIPMENT MAINTENANCE	3,594	3,570		3,570		3,570	
AWARDS BANQUET	2,007	2,000		2,000		2,000	
CONTRACTED SERVICES	5,949	5,570		6,570		6,570	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	125	525		525		525	
FORMS	2,656	3,000		2,000		2,000	
GENERAL SUPPLIES	495						
SUPPLIES AND MATERIALS	3,276	3,525		2,525		2,525	
OTHER CHARGES							
POSTAGE	6						
TRAVEL	4,035	4,500		4,500		4,500	
MILEAGE - IN COUNTY	22,008	21,865		21,865		21,865	
MILEAGE - OUT OF COUNTY	4,162	3,576		3,576		3,576	
DUES, SUBS & PUBLICATIONS	150	360		360		360	
REGISTRATION FEES	504						
OTHER CHARGES	30,865	30,301		30,301		30,301	
EQUIPMENT							
SPECIAL EQ	3,383	600		600		600	
STUDENT SERVICES TOTAL	624,006	621,790	7.0	628,796	7.0	625,881	7.0

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	4,397						
MEDICAL & DENTAL FEES		5,250		5,250		5,250	
SCHOOL NURSES	662,415	687,256		687,256		687,256	
CONTRACTED SERVICES	666,812	692,506		692,506		692,506	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	16,568	25,000		25,000		25,000	
GENERAL SUPPLIES	494						
SUPPLIES AND MATERIALS	17,062	25,000		25,000		25,000	
EQUIPMENT							
MISC EQ	26,101	4,865		4,865		4,865	
HEALTH SERVICES TOTAL	709,975	722,371		722,371		722,371	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	983,093	995,192	51.0	972,784	51.0	967,665	51.0
FIXED CHARGES							
REGULAR PROGRAM	51,500	47,820		55,000		55,000	
CONTRACTED SERVICES							
REGULAR PROGRAM	4,112,578	4,205,003		4,163,329		4,163,329	
HANDICAPPED PROGRAM	29,711	41,697		41,723		41,723	
STUDENT ACTIVITIES	48,000	49,100		49,100		49,100	
CENTRAL SUPPORT	11,172	10,300		10,300		10,300	
CAREER ED PROGRAM	346,507	347,270		351,276		351,276	
SUMMER PROGRAM	14,392						
CONTRACTED SERVICES	4,562,360	4,653,370		4,615,728		4,615,728	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	634			1,000		1,000	
HANDICAPPED PROGRAMS	248,325	300,581		275,740		263,240	
CENTRAL SUPPORT	16,773	15,000		16,800		16,800	
SUPPLIES AND MATERIALS	265,732	315,581		293,540		281,040	
OTHER CHARGES							
REGULAR PROGRAMS	9,496	9,600		9,600		9,600	
HANDICAPPED PROGRAMS	4,764	5,500		5,760		5,760	
CENTRAL SUPPORT	30,800	49,300		49,150		49,150	
OTHER CHARGES	45,060	64,400		64,510		64,510	
EQUIPMENT							
REGULAR PROGRAMS		91,163					
HANDICAPPED PROGRAMS	193,083	197,092		187,358		187,358	
EQUIPMENT	193,083	288,255		187,358		187,358	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	<u>6,100,828</u>	<u>6,364,618</u>	<u>51.0</u>	<u>6,188,920</u>	<u>51.0</u>	<u>6,171,301</u>	<u>51.0</u>

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

3100020

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,562	43,430	3.0	30,000	3.0	30,150	3.0
FIXED CHARGES							
INS - VEHICLE - OTHER	51,500	47,820		55,000		55,000	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	4,056,843	4,154,005		4,110,854		4,110,854	
BUS INSPECTION	7,082	7,078		7,150		7,150	
PHYSICAL EXAMS - BUS DRIVER	17,195	10,405		12,172		12,172	
PRIVATE AUTOMOBILES	31,458	33,515		33,153		33,153	
CONTRACTED SERVICES	<u>4,112,578</u>	<u>4,205,003</u>		<u>4,163,329</u>		<u>4,163,329</u>	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	634			1,000		1,000	
OTHER CHARGES							
TRAINING PROGRAMS	9,496	9,600		9,600		9,600	
EQUIPMENT							
VEHICLES		91,163					
REGULAR TRANSPORTATION TOTAL	<u>4,176,770</u>	<u>4,397,016</u>	<u>3.0</u>	<u>4,258,929</u>	<u>3.0</u>	<u>4,259,079</u>	<u>3.0</u>

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

3100021

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	608,573	572,826	42.0	550,040	42.0	552,641	42.0
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	25						
PUBLIC CARRIERS		5,800		5,800		5,800	
TRAVEL - NON-PUBLIC PLACEMENT	23,316	27,500		27,500		27,500	
BUS INSPECTION	1,250	1,249		1,275		1,275	
PHYSICAL EXAMS - BUS DRIVER	4,112	2,148		2,148		2,148	
PRIVATE AUTOMOBILES	1,008	5,000		5,000		5,000	
CONTRACTED SERVICES	29,711	41,697		41,723		41,723	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	19,269	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	165,934	207,081		182,740		170,240	
REPAIR PARTS & SUPPLIES	45,714	55,500		55,000		55,000	
VEHICLE REPAIR PARTS	17,408	19,000		19,000		19,000	
SUPPLIES AND MATERIALS	248,325	300,581		275,740		263,240	
OTHER CHARGES							
TRAINING PROGRAMS	4,764	5,500		5,760		5,760	
EQUIPMENT							
VEHICLES	193,083	197,092		187,358		187,358	
HANDICAPPED TRANSPORTATION TOTAL	<u>1,084,456</u>	<u>1,117,696</u>	<u>42.0</u>	<u>1,060,621</u>	<u>42.0</u>	<u>1,050,722</u>	<u>42.0</u>

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

3100024

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS (A)	875	600		600		600	
FIELD TRIPS	3,645	4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	34,500	34,500		34,500		34,500	
AFTER SCHOOL BUSING	8,980	10,000		10,000		10,000	
CONTRACTED SERVICES	<u>48,000</u>	<u>49,100</u>		<u>49,100</u>		<u>49,100</u>	
STUDENT ACTIVITIES - TRANSPORTATION							
TOTAL	<u>48,000</u>	<u>49,100</u>		<u>49,100</u>		<u>49,100</u>	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

3100025

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	342,055	348,131	6.0	362,044	6.0	354,174	6.0
CONTRACTED SERVICES							
ADVERTISING	1,563	1,600		1,600		1,600	
UNIFORM RENTAL	3,966	4,200		4,200		4,200	
REPAIR OF VEHICLES	5,643	4,500		4,500		4,500	
CONTRACTED SERVICES	11,172	10,300		10,300		10,300	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	7,915	8,000		8,000		8,000	
OFFICE SUPPLIES	4,833	2,000		3,800		3,800	
SMALL HAND EQ / TOOLS	4,025	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	16,773	15,000		16,800		16,800	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	7,310	18,500		18,500		18,500	
LEA VEHICLE EXPENSES	4,513	8,000		7,500		7,500	
TRAVEL	1,904	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	305						
DUES, SUBS & PUBLICATIONS	349	1,200		1,000		1,000	
REGISTRATION FEES	350						
COMMUNICATIONS - OTHER	5,308	8,000		8,000		8,000	
ELECTRICITY - OTHER	3,796	4,500		4,500		4,500	
HEAT - GAS	2,465	2,100		2,100		2,100	
SITE LICENSE	4,500	5,000		5,550		5,550	
OTHER CHARGES	30,800	49,300		49,150		49,150	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	<u>400,800</u>	<u>422,731</u>	<u>6.0</u>	<u>438,294</u>	<u>6.0</u>	<u>430,424</u>	<u>6.0</u>

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

3100022

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,732						
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	336,751	333,430		337,436		337,436	
TRANS-JOB SITES / INTERNSHIP	7,248	8,500		8,500		8,500	
TRANSPORTATION - RECRUITMENT CCTE	2,508	3,500		3,500		3,500	
TRANSPORTATION - CCTE		1,840		1,840		1,840	
CONTRACTED SERVICES	<u>346,507</u>	<u>347,270</u>		<u>351,276</u>		<u>351,276</u>	
CAREER ED PROGRAM - TRANSPORTATION TOTAL	<u>348,239</u>	<u>347,270</u>		<u>351,276</u>		<u>351,276</u>	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

3100026

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
BUS DRIVER - SUBSTITUTE	18,297	20,200		20,200		20,200	
BUS ASSISTANT - SUBSTITUTE	9,874	10,605		10,500		10,500	
SALARIES AND WAGES	28,171	30,805		30,700		30,700	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	14,392						
SUMMER PROGRAM - TRANSPORTATION TOTAL	42,563	30,805		30,700		30,700	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	3,644,997	3,655,356	80.0	3,659,587	80.0	3,633,018	80.0
CONTRACTED SERVICES							
TRASH REMOVAL	82,869	90,000		90,000		90,000	
FIRE EXTINGUISHERS	4,405	7,000		7,000		7,000	
EXTERMINATION SERVICE	39,391	45,000		45,000		45,000	
HAZARDOUS CHEMICAL DISPOSAL	1,425	2,500		2,500		2,500	
STADIUM CLEAN-UP	103	2,500		2,500		2,500	
MOVING EXPENSE	315	8,000		8,000		8,000	
DISPOSAL OF SURPLUS COMPUTERS	18,387	19,500		19,500		19,500	
ENVIRONMENTAL PROBLEMS	3,536	5,000		5,000		5,000	
CONTRACTED SERVICES	150,431	179,500		179,500		179,500	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	8,147	23,000		23,000		23,000	
GAS, OIL, & LUBRICANTS	24,753	38,000		38,000		38,000	
REPAIR PARTS & SUPPLIES	8,547	9,500		9,500		9,500	
REPAIR PARTS - MOWERS	10,007	12,000		12,000		12,000	
REPAIR PARTS - SWEEPERS	7,557	9,500		9,500		9,500	
CLOCKS & BELLS	2,411	2,500		2,500		2,500	
SNOW REMOVAL	32,056	35,000		35,000		35,000	
VEHICLE REPAIR PARTS	20,278	21,000		21,000		21,000	
TEST & EVALUATION SUP		2,000		2,000		2,000	
CLEANING SUPPLIES	122,018	125,000		125,000		125,000	
ELECTRICAL SUPPLIES	15,144	32,000		32,000		32,000	
HYGIENIC SUPPLIES	122,183	125,000		125,000		125,000	
WATER TREATMENT SUP	17,912	14,000		14,000		14,000	
SMALL HAND EQ / TOOLS	2,493	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	393,506	451,000		451,000		451,000	
OTHER CHARGES							
TRAINING PROGRAMS	1,694	4,000		4,000		4,000	
LEA VEHICLE EXPENSES		1,000		1,000		1,000	
TRAVEL	38	500		500		500	
MILEAGE - IN COUNTY	122						
DUES, SUBS & PUBLICATIONS	386	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS	29,288	30,000		30,000		30,000	
SPECIAL ALLOCATION SCHOOLS (B)	35,877	35,000		35,000		35,000	
OTHER CHARGES	67,405	71,500		71,500		71,500	
SUBTOTAL THIS PAGE	4,256,339	4,357,356	80.0	4,361,587	80.0	4,335,018	80.0

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

3150000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
UTILITIES							
COMMUNICATIONS - ELEMENTARY	30,172	25,000		30,000		30,000	
COMMUNICATIONS - MIDDLE / SEC	38,260	42,000		42,000		42,000	
COMMUNICATIONS - OTHER	85,719	105,978		100,978		126,978	
ELECTRICITY - OTHER	1,240,846	1,196,250		1,306,250		1,306,250	
GAS - OTHER	371,681	392,850		376,650		376,650	
HEAT - COAL	156,585	144,000		138,000		138,000	
HEAT - OIL	102,443	116,875		75,000		75,000	
WATER / SEWAGE CHARGES	256,987	245,000		260,000		260,000	
UTILITIES - OTHER	47,820	55,000		50,000		50,000	
UTILITIES	2,330,513	2,322,953		2,378,878		2,404,878	
EQUIPMENT							
SPECIAL EQ	42,633	28,100		28,100		28,100	
VEHICLES	38,696	35,000		35,000		35,000	
EQUIPMENT	81,329	63,100		63,100		63,100	
OPERATIONS TOTAL	6,668,181	6,743,409	80.0	6,803,565	80.0	6,802,996	80.0

**(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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	45,047	27,918	0.25	27,652	0.25	27,790	0.25
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,690			1,000		1,000	
SOFTWARE MAINTENANCE		1,000					
CONTRACTED SERVICES	1,690	1,000		1,000		1,000	
OTHER CHARGES							
TRAVEL	2,531	3,500		3,500		3,500	
MILEAGE - IN COUNTY	1,741	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	337	950		950		950	
ENERGY CONSERVATION PROJECT		22,200		22,200		22,200	
OTHER CHARGES	4,609	29,150		29,150		29,150	
ENERGY MANAGEMENT TOTAL	51,346	58,068	0.25	57,802	0.25	57,940	0.25

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	127,009	72,569		72,569		72,932	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	138,855	158,278		165,778		165,778	
REPAIR OF VEHICLES	4,786	1,000					
CONTRACTED SERVICES	143,641	159,278		165,778		165,778	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	385	4,150		4,150		4,150	
GAS, OIL, & LUBRICANTS	1,628	6,500					
SUPPLIES AND MATERIALS	2,013	10,650		4,150		4,150	
OTHER CHARGES							
TRAINING PROGRAMS		1,000		1,000		1,000	
TRAVEL	157	7,500		7,500		7,500	
MILEAGE - IN COUNTY	5,514	6,700		6,700		6,700	
MILEAGE - OUT OF COUNTY	189						
DUES, SUBS & PUBLICATIONS	147						
REGISTRATION FEES	1,100	4,000		4,000		4,000	
OTHER CHARGES	7,107	19,200		19,200		19,200	
EQUIPMENT							
SPECIAL EQ		3,450					
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	279,770	265,147		261,697		262,060	

BRADDOCK CAMPUS HOLDING COSTS

Program Description

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

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

**OPERATIONS
BRADDOCK CAMPUS**

3150016

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	3,829						
CONTRACTED SERVICES							
UPKEEP OF BUILDINGS	2,826						
OTHER CHARGES							
ELECTRICITY - OTHER	8,111						
WATER / SEWAGE CHARGES	272						
COMMUNICATIONS - OTHER	50						
OTHER CHARGES	8,433						
BRADDOCK CAMPUS							
TOTAL	15,088						

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	472,976	457,846	8.0	411,785	7.0	413,819	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES		5,000		5,000		5,000	
EQUIPMENT MAINTENANCE	7,015	14,533		6,133		6,133	
SOFTWARE MAINTENANCE	60,618	63,882		76,539		76,539	
MAINTENANCE / REPAIR OF WAN	48,605	30,000		68,800		68,800	
CONTRACTED SERVICES	116,238	113,415		156,472		156,472	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	573	500		500		500	
REPAIR PARTS & SUPPLIES	30,328	40,000		25,000		25,000	
COMPUTER SOFTWARE	2,069	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	32,970	43,000		28,000		28,000	
OTHER CHARGES							
TRAINING PROGRAMS	140	1,500		1,500		1,500	
TRAVEL	280	100		250		250	
MILEAGE - IN COUNTY	15,521	18,000		18,000		18,000	
MILEAGE - OUT OF COUNTY	320	300		300		300	
COMMUNICATIONS - OTHER		5,400					
OTHER CHARGES	16,261	25,300		20,050		20,050	
EQUIPMENT							
SPECIAL EQ	38,960	65,000		70,400		70,400	
COMPUTER & NETWORK REPAIRS TOTAL	677,405	704,561	8.0	686,707	7.0	688,741	7.0

**OPERATIONS
ADDITIONAL BUDGET REQUESTS**

3150000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
OTHER CHARGES							
Y14 - ANNUAL FIBER CHARGES				26,000		FUNDED Pg. 134	
OPERATIONS ADDITIONAL BUDGET REQUESTS TOTAL				26,000			

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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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	1,047,376	1,072,287	21.1	1,092,272	21.1	1,086,838	21.1
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES				26,000		26,000	
UPKEEP OF GROUNDS	42,653	15,000		30,700		30,700	
SPECIFIC PROJECTS	9,850	100,000					
IMPROVEMENTS TO BLDGS	5,852	12,000		112,000		112,000	
ASBESTOS REMOVAL				35,000		35,000	
ADVERTISING	180	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	1,820	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	42,204	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS	6,298	7,500		7,500		7,500	
EMPLOYEE TOOL ALLOWANCE	765	700		700		700	
ARCHITECTURAL & ENGINEERING FEES	6,138	15,000		15,000		15,000	
CONTRACTED SERVICES	115,760	221,500		298,200		298,200	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	37,087	35,000		35,000		35,000	
OFFICE SUPPLIES	1,559	2,500		2,500		2,500	
VEHICLE REPAIR PARTS	40,628	25,000		25,000		25,000	
EQ REPAIR PARTS	189,466	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	4,692	10,000		180,000		180,000	
STOCK ITEMS	18,484	45,000					
SUPPLIES / REPAIR OF BLDG	110,095	120,000					
SPECIFIC PROJECTS		5,000					
GROUNDS MATERIALS / SUP	33,215	30,000		30,000		30,000	
UNIFORMS	3,718	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	438,944	426,500		426,500		426,500	
OTHER CHARGES							
TRAINING PROGRAMS	199	4,500		4,500		4,500	
LEA VEHICLE EXPENSES	1,415	2,000		2,000		2,000	
TRAVEL	61	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	67	200		200		200	
OTHER CHARGES	1,742	7,700		7,700		7,700	
EQUIPMENT							
VEHICLES	27,369	75,000		75,000		75,000	
PORTABLE TOOLS / EQ	2,396	4,500		4,500		4,500	
SPECIAL EQ	2,750	14,000		14,000		14,000	
MISC EQ		2,500		2,500		2,500	
EQUIPMENT	32,515	96,000		96,000		96,000	
MAINTENANCE TOTAL	1,636,337	1,823,987	21.1	1,920,672	21.1	1,915,238	21.1

FIXED CHARGES

Program Description

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

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

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

- Employer's share of employee fringe benefits

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

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES
SUMMARY AND DETAIL**

3250000 / 3270000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	22,161	23,501		24,001		24,001	
INS - BUILDING & LIABILITY	254,180	261,009		294,009		294,009	
INS - INTERSCHOLASTIC SPORTS	21,262	24,000		24,000		24,000	
INS - SCHOOL BOARD INDEMNITY	24,433	25,000		25,000		25,000	
INS - SUPERINTENDENT'S BOND	350	350		350		350	
INS - FLOOD	46,252	55,500		55,500		55,500	
MEDICAL & DENTAL FEES	1,485	3,000		3,000		3,000	
EMPLOYEE ASSISTANCE		2,300		2,300		2,300	
TDA ADMINISTRATION	28,061	29,000		29,000		29,000	
INSURANCES	398,184	423,660		457,160		457,160	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	27,184	25,000		28,000		28,000	
INS - WORKER'S COMPENSATION	436,429	376,815		409,050		367,443	
INS - SUPP WORKER'S COMP	6,303	14,423		14,423		14,495	
INS - F & G LIFE INSURANCE	68,455	69,000		69,000		69,000	
INS - MEDICAL INSURANCE	11,432,562	12,493,636		14,208,084		14,145,128	
INS - LTD INSURANCE	103,296	112,121		107,121		107,121	
RETIREMENT - REGULAR	2,984,576	3,245,237		3,225,800		3,361,400	
RETIREMENT - RESTRICTED	(577,320)	(569,864)		(586,418)		(586,418)	
RETIREMENT - AGENCY ADM FEE	175,903	156,491		155,826		171,836	
FICA - REGULAR	4,768,876	4,862,661		4,942,590		4,827,441	
COURSE WORK REIMBURSEMENT	119,049	75,783		125,783		125,783	
INSURANCE RECOVERY / PAYMENTS	1,865	20,000		20,000		20,000	
CONSULTANT	75,000	75,000		75,000		75,000	
TOTAL EMPLOYEE BENEFITS	19,622,178	20,956,303		22,794,259		22,726,229	
LESS: DATA PROCESSING TRANSFER	(99,244)	(89,804)		(104,279)		(101,898)	
NET LOCAL COST - EMPLOYEE BENEFITS	19,522,934	20,866,499		22,689,980		22,624,331	
HEALTH INS - RETIRED BOE EMPLOYEES	348,874	330,000		315,000		315,000	
RETIREE INSURANCE FUND	928,857	928,857		728,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(33,923)	(100,000)		(100,000)		(100,000)	
MEDICARE PART D	126,126						
	1,369,934	1,158,857		943,857		1,143,857	
FIXED CHARGES							
TOTAL	21,291,052	22,449,016		24,090,997		24,225,348	

**FIXED CHARGES
ADDITIONAL BUDGET REQUESTS**

3250000

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
EMPLOYEE BENEFITS							
Y4 - HIRE TEACHER FOR TEACHER ACADEMY				17,650		NOT FUNDED	
Y8 - HIRE TWO SP ED TEACHERS AND TWO IA'S				64,300		NOT FUNDED	
Y26 - HIRE TWO MATH INSTRUCTIONAL COACHES				35,300		NOT FUNDED	
EMPLOYEE BENEFITS				117,250			
FIXED CHARGES							
ADDITIONAL BUDGET REQUESTS							
TOTAL				117,250			

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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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	6,500	6,500		6,500		6,500	
OTHER CHARGES							
HEALTH CARE PLAN	737,209	791,765		860,112		841,223	
FOOD SERV - REIMB - HEALTH	(307,600)	(357,600)		(430,775)		(411,886)	
SUBTOTAL HEALTH CARE PLAN	429,609	434,165		429,337		429,337	
RETIREMENT	133,781	113,920		109,646		108,951	
FOOD SERVICE TOTAL	569,890	554,585		545,483		544,788	

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

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	60,500	60,500		60,500		60,500	
STADIUMS	10,660	15,700					
FIRE & SAFETY - OTHER		26,250		14,250		14,250	
HANDICAPPED / ADA RENOVATIONS	31	40,289		26,289		26,289	
ASBESTOS REMOVAL	48,921	35,000					
MECHANICAL REPAIRS	19,310	26,500		26,500		26,500	
ROOFING PROJECTS	850	22,000		22,000		22,000	
SPECIAL OUTSIDE PROJECTS	18,890	35,000		35,000		35,000	
SPECIAL ONE - TIME PROJECTS	12,374	42,417		42,417		42,417	
OTHER CHARGES	171,536	303,656		226,956		226,956	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	192,120	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	363,656	363,656		286,956		286,956	

CAPITAL OUTLAY PROJECTS FY 2017 LOCAL BUDGET

I.	FIRE & SAFETY Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 14,250
II.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	60,500
III.	HANDICAPPED / ADA RENOVATIONS	26,289
IV.	MECHANICAL REPAIRS Repairs as required	26,500
V.	SPECIAL ITEMS Local Portion of Aging Schools Projects	60,000
VI.	ROOFING PROJECTS or Other Required Repairs	22,000
VII.	SPECIAL OUTSIDE PROJECTS	35,000
VIII.	BUILDING IMPROVEMENTS	42,417
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		\$ 286,956

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	BOE Proposed Budget 2016-2017	BOE Approved Budget 2016-2017	CHANGE	
					DOLLAR	%
RESTRICTED REVENUES:						
RESTRICTED FEDERAL REVENUES						
21ST CENTURY	358,339	385,333	385,333	385,333	26,994	7.5%
21ST CENTURY LEARNING CENTER	262,137	261,900	261,900	261,900	(237)	(0.1%)
ADULT BASIC EDUCATION	114,751				(114,751)	(100.0%)
CTE RESERVE	27,671	6,173	6,173	6,173	(21,498)	(77.7%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,444,382	2,344,655	2,482,952	2,482,952	38,570	1.6%
INFANTS AND TODDLERS	132,623	128,081	128,081	128,081	(4,542)	(3.4%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,378,379	1,624,275	1,624,275	1,624,275	245,896	17.8%
TITLE I	2,656,310	2,592,839	2,592,990	2,592,990	(63,320)	(2.4%)
TITLE II - IMPROVING TEACHER QUALITY	637,145	628,298	628,298	628,298	(8,847)	(1.4%)
VEHICLE REPAIR - SOCIAL SERVICES	51,415				(51,415)	(100.0%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	119,684	111,603	111,603	111,603	(8,081)	(6.8%)
TOTAL RESTRICTED FEDERAL REVENUES	8,182,836	8,083,157	8,221,605	8,221,605	38,769	0.5%
RESTRICTED STATE REVENUES						
ADULT CONTINUING EDUCATION	20,514				(20,514)	(100.0%)
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282				(20,282)	(100.0%)
FINE ARTS INITIATIVE	14,859	14,859	14,859	14,859	0	0.0%
INFANTS / TODDLERS - STATE	134,537	128,751	128,751	128,751	(5,786)	(4.3%)
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333	0	0.0%
LITERACY WORKS	129,776				(129,776)	(100.0%)
QUALITY TEACHER INCENTIVE	74,000	26,000	26,000	26,000	(48,000)	(64.9%)
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	59,133	73,500	73,500	73,500	14,367	24.3%
TOTAL RESTRICTED STATE REVENUES	776,434	566,443	566,443	566,443	(209,991)	(27.0%)
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	58,221	58,221	58,221	58,221	0	0.0%
OTHER MISCELLANEOUS - LOCAL	85,272	40,633	40,633	40,633	(44,639)	(52.3%)
TOTAL RESTRICTED LOCAL REVENUES	143,493	98,854	98,854	98,854	(44,639)	(31.1%)
TOTAL RESTRICTED REVENUES	9,102,763	8,748,454	8,886,902	8,886,902	(215,861)	(2.4%)

EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY

2016-2017

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						18,931	18,931	0.21%
MID-LEVEL ADMINISTRATION	113,132	158,226	3,283	500			275,141	3.10%
INST'L SALARIES REG	2,214,476						2,214,476	24.92%
TEXTBOOKS & INST'L SUPPLIES			191,563				191,563	2.16%
OTHER INST'L COSTS		101,102		143,864	178,574	65,537	489,077	5.50%
SPECIAL EDUCATION	2,290,357	1,003,357	70,265	20,083	20,730		3,404,792	38.31%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES								0.00%
TRANSPORTATION		66,840					66,840	0.75%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,991,403			1,991,403	22.41%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	211,929	12,320	3,930	1,500		5,000	234,679	2.64%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	4,829,894	1,341,845	269,041	2,157,350	199,304	89,468	8,886,902	100.00%
% OF TOTAL	54.35%	15.10%	3.03%	24.27%	2.24%	1.01%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	BOE Proposed Budget 2016-2017	BOE Approved Budget 2016-2017
TOTAL RESTRICTED PROGRAMS	9,102,763	8,748,454	8,886,902	8,886,902
INSTRUCTIONAL PROGRAMS	4,727,519	4,522,692	4,522,843	4,522,843
ELEMENTARY PROGRAMS				
21ST CENTURY	358,339	385,333	385,333	385,333
21ST CENTURY - LEARNING CENTER	262,137	261,900	261,900	261,900
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
TITLE I - EDUCATIONALLY DEPRIVED	2,656,310	2,592,839	2,592,990	2,592,990
TECHNOLOGY EDUCATION				
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	59,133	73,500	73,500	73,500
VOCATIONAL EDUCATION				
CTE RESERVE	27,671	6,173	6,173	6,173
VO-ED TITLE I C - PROGRAM IMPROVEMENT	119,684	111,603	111,603	111,603
MISCELLANEOUS				
ADVANCED PLACEMENT TESTING - LOCAL	58,221	58,221	58,221	58,221
FINE ARTS INITIATIVE	14,859	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	74,000	26,000	26,000	26,000
TITLE II - IMPROVING TEACHER QUALITY	637,145	628,298	628,298	628,298
VEHICLE REPAIR - SOCIAL SERVICES	51,415			
OTHER MISCELLANEOUS - LOCAL	85,272	40,633	40,633	40,633
SPECIAL EDUCATION PROGRAMS	4,089,921	4,225,762	4,364,059	4,364,059
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
INFANTS / TODDLERS - PART B	46,211	38,027	38,027	38,027
INFANTS / TODDLERS - PART B (619)	6,100	10,098	10,098	10,098
INFANTS / TODDLERS - PART C	80,312	79,956	79,956	79,956
INFANTS / TODDLERS - STATE	134,537	128,751	128,751	128,751
LOCAL PRIORITY FLEXIBILITY	88,810	91,679	91,679	91,679
MEDICAID - INFANTS / TODDLERS	325,375	395,010	395,010	395,010
MEDICAID PROGRAM	1,053,004	1,229,265	1,229,265	1,229,265
PASSTHROUGH	2,174,896	2,070,902	2,160,535	2,160,535
PASSTHROUGH PARENTALLY PLACED STUDENTS	18,749	20,661	20,631	20,631
PRESCHOOL PASSTHROUGH	69,427	68,913	67,207	67,207
WESTERN MD CONSORTIUM	90,000	90,000	140,400	140,400
ADULT EDUCATION PROGRAMS	285,323			
ADULT BASIC EDUCATION	114,751			
ADULT CONTINUING EDUCATION	20,514			
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282			
LITERACY WORKS	129,776			

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POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	BOE Proposed Budget 2016-2017	BOE Approved Budget 2016-2017
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
MID-LEVEL ADMINISTRATION:				
<i>PROFESSIONAL</i>				
COORDINATOR	2.0	2.0	2.0	2.0
OTHER PROFESSIONAL	3.0	2.0	2.0	2.0
TOTAL MID-LEVEL ADMINISTRATION	5.0	4.0	4.0	4.0
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	23.0	24.0	24.0	24.0
<i>OTHER SUPPORT STAFF</i>				
TEACHER ASSISTANTS	10.0	10.0	10.0	10.0
PARENT INVOLVEMENT COORD.	2.0	2.0	2.0	2.0
TOTAL INSTRUCTION	35.0	36.0	36.0	36.0
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	23.0	23.5	24.0	24.0
SPEECH PATHOLOGISTS	1.0	1.0	1.0	1.0
OTHER PROFESSIONAL	1.0	1.0	1.0	1.0
<i>OTHER SUPPORT STAFF</i>				
SECRETARY / TECHNICIAN	3.0	2.0	2.0	2.0
TEACHER ASSISTANTS	1.0	1.0	1.0	1.0
TOTAL SPECIAL EDUCATION	29.0	28.5	29.0	29.0
TOTAL RESTRICTED POSITIONS	69.0	68.5	69.0	69.0
SUMMARY OF RESTRICTED				
PROFESSIONAL	53.0	53.5	54.0	54.0
SEC / CLERK / TECH	3.0	2.0	2.0	2.0
OTHER SUPPORT STAFF	13.0	13.0	13.0	13.0
TOTAL RESTRICTED POSITIONS	69.0	68.5	69.0	69.0

**RESTRICTED PROGRAMS
21ST CENTURY**

5721602

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
COORDINATOR	74,187	74,930	1.0	74,930	1.0	74,930	1.0
SUBSTITUTES	8,656	10,419		10,419		10,419	
MISC HOURLY	156,477	180,574		180,574		180,574	
SALARIES AND WAGES	<u>239,320</u>	<u>265,923</u>	<u>1.0</u>	<u>265,923</u>	<u>1.0</u>	<u>265,923</u>	<u>1.0</u>
CONTRACTED SERVICES							
TRANSPORTATION	33,640	31,280		31,280		31,280	
OTHER	30,900	25,400		25,400		25,400	
CONTRACTED SERVICES	<u>64,540</u>	<u>56,680</u>		<u>56,680</u>		<u>56,680</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	4,400	7,000		7,000		7,000	
GENERAL SUPPLIES	408	443		443		443	
SUPPLIES AND MATERIALS	<u>4,808</u>	<u>7,443</u>		<u>7,443</u>		<u>7,443</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	5,064	7,215		5,500		5,500	
MISCELLANEOUS	500	500		500		500	
FIXED CHARGES	37,633	40,050		41,765		41,765	
OTHER CHARGES	<u>43,197</u>	<u>47,765</u>		<u>47,765</u>		<u>47,765</u>	
TRANSFERS							
ADMINISTRATION	6,474	7,522		7,522		7,522	
21ST CENTURY TOTAL	<u><u>358,339</u></u>	<u><u>385,333</u></u>	<u><u>1.0</u></u>	<u><u>385,333</u></u>	<u><u>1.0</u></u>	<u><u>385,333</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS
21ST CENTURY LEARNING CENTER**

5911610

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
COORDINATOR	23,580	26,202		26,202		26,202	
PROFESSIONAL DEVELOPMENT	3,796	7,550		7,550		7,550	
TEACHER HOURLY	136,422	122,232		122,232		122,232	
SALARIES AND WAGES	<u>163,798</u>	<u>155,984</u>		<u>155,984</u>		<u>155,984</u>	
CONTRACTED SERVICES							
TRANSPORTATION	34,360	35,560		35,560		35,560	
OTHER	24,102	23,542		23,542		23,542	
CONTRACTED SERVICES	<u>58,462</u>	<u>59,102</u>		<u>59,102</u>		<u>59,102</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	5,308	9,673		9,673		9,673	
GENERAL SUPPLIES	80	500		500		500	
SUPPLIES AND MATERIALS	<u>5,388</u>	<u>10,173</u>		<u>10,173</u>		<u>10,173</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	15,774	17,238		17,238		17,238	
FIXED CHARGES	13,087	12,479		12,479		12,479	
OTHER CHARGES	<u>28,861</u>	<u>29,717</u>		<u>29,717</u>		<u>29,717</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	925	1,850		1,850		1,850	
TRANSFERS							
ADMINISTRATION	4,703	5,074		5,074		5,074	
21ST CENTURY LEARNING CENTER TOTAL	<u><u>262,137</u></u>	<u><u>261,900</u></u>		<u><u>261,900</u></u>		<u><u>261,900</u></u>	

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

5881603

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	75,954	75,954	1.0	75,633	1.0	75,633	1.0
CASE MANAGER	64,883	64,883	1.0	68,683	1.0	68,683	1.0
TEACHER	31,527	31,527	1.0	40,613	1.0	40,613	1.0
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	17,082	13,539		13,000		13,000	
CLERICAL ASST - CONTRACTUAL	9,975	12,827		10,000		10,000	
SUBS / STIPENDS	5,100	3,900		4,000		4,000	
SALARIES AND WAGES	<u>204,521</u>	<u>202,630</u>	<u>3.0</u>	<u>211,929</u>	<u>3.0</u>	<u>211,929</u>	<u>3.0</u>
CONTRACTED SERVICES							
GED SCHOL	975						
EVALUATION SERVICES	5,000	6,000		5,000		5,000	
PROFESSIONAL DEVELOPMENT	450	450		450		450	
EQUIP MAINTENANCE	1,200	1,200		1,200		1,200	
TRANSPORTATION	5,876	5,000		5,000		5,000	
FIELD TRIPS	7,059	5,670		5,670		5,670	
CONTRACTED SERVICES	<u>20,560</u>	<u>18,320</u>		<u>17,320</u>		<u>17,320</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	17,222	19,318		3,930		3,930	
OTHER CHARGES							
OPERATIONS / ADMINISTRATION	1,500	1,500		1,500		1,500	
TRAVEL / MILEAGE	5,500	4,500					
FIXED CHARGES	68,188	71,223		82,812		82,812	
OTHER CHARGES	<u>75,188</u>	<u>77,223</u>		<u>84,312</u>		<u>84,312</u>	
TRANSFERS							
ADMINISTRATION	5,842	5,842		5,842		5,842	
JUDITH P. HOYER CHILD CARE							
TOTAL	<u><u>323,333</u></u>	<u><u>323,333</u></u>	<u><u>3.0</u></u>	<u><u>323,333</u></u>	<u><u>3.0</u></u>	<u><u>323,333</u></u>	<u><u>3.0</u></u>

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

6101601

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	1,062,683	1,040,003	17.0	1,052,633	17.0	1,052,633	17.0
INSTRUCTIONAL SPECIALISTS	138,181	160,927	2.0	158,226	2.0	158,226	2.0
INSTRUCTIONAL ASSISTANTS	261,141	264,505	9.0	265,783	9.0	265,783	9.0
PARENT INVOLVEMENT HOURLY / SUBS	13,398	10,974		11,000		11,000	
PARENT INVOLVEMENT COORDINATOR	62,370	42,012	2.0	43,448	2.0	43,448	2.0
PROFESSIONAL DEVELOPMENT - HOURLY	48,726	48,994		49,000		49,000	
SALARIES AND WAGES	1,586,499	1,567,415	30.0	1,580,090	30.0	1,580,090	30.0
CONTRACTED SERVICES							
OTHER CONTRACTED	8,035	4,250		5,000		5,000	
CONSULTANTS	10,700	35,000		12,000		12,000	
STUDENT TRANSPORTATION	75						
CONTRACTED SERVICES	18,810	39,250		17,000		17,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	99,177	67,268		68,000		68,000	
PROFESSIONAL DEVELOPMENT	9,888	42,792		43,000		43,000	
OFFICE SUPPLIES	1,560	927					
SUPPLIES AND MATERIALS	110,625	110,987		111,000		111,000	
OTHER CHARGES							
MILEAGE / TRAVEL	39,384	74,607		42,000		42,000	
PUBLICATIONS / SITE LICENSES	32,697						
FIXED CHARGES	712,398	649,391		722,900		722,900	
OTHER CHARGES	784,479	723,998		764,900		764,900	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT	127,101	130,848		100,000		100,000	
TRANSFERS							
NON-PUBLIC	28,796	20,341		20,000		20,000	
TITLE I							
TOTAL	2,656,310	2,592,839	30.0	2,592,990	30.0	2,592,990	30.0

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

5701629-31

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	42,758						
TEACHER HOURLY	1,196						
SALARIES AND WAGES	<u>43,954</u>						
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,550	3,465		3,465		3,465	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		19,792		19,792		19,792	
WORKSHOP SUPPLIES	1,345						
SUPPLIES AND MATERIALS	<u>1,345</u>	<u>19,792</u>		<u>19,792</u>		<u>19,792</u>	
OTHER CHARGES							
FIXED CHARGES	3,511						
MILEAGE / TRAVEL	2,762						
OTHER CHARGES	<u>6,273</u>						
EQUIPMENT							
EQUIPMENT		49,750		49,750		49,750	
TRANSFERS							
ADMINISTRATION	1,011	493		493		493	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH TOTAL	<u>59,133</u>	<u>73,500</u>		<u>73,500</u>		<u>73,500</u>	

**RESTRICTED PROGRAMS
CTE RESERVE**

9191601-4

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	8,700	1,400		1,400		1,400	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	11,074						
OTHER CHARGES							
TRAVEL / MILEAGE	7,897	4,773		4,773		4,773	
CTE RESERVE TOTAL	27,671	6,173		6,173		6,173	

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

9041600

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
INSTRUCTIONAL ASSISTANT	28,684	28,684	1.0	28,971	1.0	28,971	1.0
EMPLOYABILITY SKILLS TRAINER / ASST		7,381		7,381		7,381	
SALARIES AND WAGES	<u>28,684</u>	<u>36,065</u>	<u>1.0</u>	<u>36,352</u>	<u>1.0</u>	<u>36,352</u>	<u>1.0</u>
CONTRACTED SERVICES							
INSTRUCTION		10,700		10,700		10,700	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,775	14,311		14,311		14,311	
OTHER CHARGES							
FIXED CHARGES	20,942	21,521		25,695		25,695	
EQUIPMENT							
EQUIPMENT	62,283	29,006		24,545		24,545	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	<u>119,684</u>	<u>111,603</u>	<u>1.0</u>	<u>111,603</u>	<u>1.0</u>	<u>111,603</u>	<u>1.0</u>

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
OTHER CHARGES							
REGISTRATION FEES	58,221	58,221		58,221		58,221	
ADVANCED PLACEMENT TESTING - LOCAL TOTAL	<u>58,221</u>	<u>58,221</u>		<u>58,221</u>		<u>58,221</u>	

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

5841601-02

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	1,380						
SUBSTITUTES		1,581		1,581		1,581	
SALARIES AND WAGES	1,380	1,581		1,581		1,581	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	5,800	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL / MILEAGE	7,568	7,722		7,722		7,722	
FIXED CHARGES	111	127		127		127	
OTHER CHARGES	7,679	7,849		7,849		7,849	
EQUIPMENT							
EQUIPMENT		2,429		2,429		2,429	
FINE ARTS INITIATIVE TOTAL	14,859	14,859		14,859		14,859	

**RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE**

5701516

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
NATIONAL CERTIFICATE STIPEND	26,000	26,000		26,000		26,000	
ADV PROFESSIONAL CERT STIPEND	48,000						
SALARIES AND WAGES	<u>74,000</u>	<u>26,000</u>		<u>26,000</u>		<u>26,000</u>	
QUALITY TEACHER INCENTIVE							
TOTAL	<u><u>74,000</u></u>	<u><u>26,000</u></u>		<u><u>26,000</u></u>		<u><u>26,000</u></u>	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

6301601-07

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHER MENTOR	326,733	327,555	5.0	332,386	5.0	332,386	5.0
PROFESSIONAL DEVELOPMENT	87,701	73,106		73,106		73,106	
SALARIES AND WAGES	414,434	400,661	5.0	405,492	5.0	405,492	5.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	35,000	29,000		11,959		11,959	
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	1,679	89		89		89	
OTHER CHARGES							
TRAVEL / MILEAGE	1,512	3,977		3,977		3,977	
FIXED CHARGES	136,857	149,034		161,244		161,244	
OTHER CHARGES	138,369	153,011		165,221		165,221	
TRANSFERS							
NON-PUBLIC	47,663	45,537		45,537		45,537	
TITLE II - IMPROVING TEACHER QUALITY							
TOTAL	637,145	628,298	5.0	628,298	5.0	628,298	5.0

RESTRICTED PROGRAMS
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES

5701402

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	10,551						
MECHANIC - HOURLY RATE	29,748						
SALARIES AND WAGES	40,299						
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,325						
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	150						
GENERAL SUPPLIES	200						
REPAIR PARTS	4,400						
SUPPLIES AND MATERIALS	4,750						
OTHER CHARGES							
TELEPHONE	500						
FIXED CHARGES	3,286						
OTHER CHARGES	3,786						
TRANSFERS							
ADMINISTRATION	1,255						
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES							
TOTAL	51,415						

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	2,933	1,012		1,012		1,012	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	10,340	6,036		6,036		6,036	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	62,627	29,198		29,198		29,198	
OTHER CHARGES							
INSTRUCTION	9,136	4,306		4,306		4,306	
FIXED CHARGES	236	81		81		81	
OTHER CHARGES	9,372	4,387		4,387		4,387	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	85,272	40,633		40,633		40,633	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

8361680

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
CONTRACTED SERVICES							
MEETING COSTS	2,500	2,500		2,500		2,500	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

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

8091600

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
PARENT COORDINATOR	10,800	800		800		800	
CONTRACTED SERVICES							
OT / PT SPEECH	34,585	32,128		32,128		32,128	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		1,571		1,571		1,571	
OTHER CHARGES							
TRAVEL		2,500		2,500		2,500	
MISCELLANEOUS		300		300		300	
FIXED CHARGES	826	728		728		728	
OTHER CHARGES	826	3,528		3,528		3,528	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	46,211	38,027		38,027		38,027	

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

8101601

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
COORDINATOR		10,000		10,000		10,000	
CONTRACTED SERVICES							
CONSULTANT	300						
OT / PT SPEECH	2,329						
CONTRACTED SERVICES	2,629						
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	571						
MATERIALS OF INSTRUCTION	100						
SUPPLIES AND MATERIALS	671						
OTHER CHARGES							
TRAVEL / MILEAGE	2,500						
POSTAGE	300	98		98		98	
OTHER CHARGES	2,800	98		98		98	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619)							
TOTAL	6,100	10,098		10,098		10,098	

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

8111600

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
COORDINATOR	75,559	75,559	1.0	75,559	1.0	75,559	1.0
CONTRACTED SERVICES							
OT / PT SPEECH	3,203	2,897		2,897		2,897	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	500	450		450		450	
OFFICE SUPPLIES	50	50		50		50	
SUPPLIES AND MATERIALS	<u>550</u>	<u>500</u>		<u>500</u>		<u>500</u>	
OTHER CHARGES							
TRAVEL	1,000	1,000		1,000		1,000	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C TOTAL	<u><u>80,312</u></u>	<u><u>79,956</u></u>	<u><u>1.0</u></u>	<u><u>79,956</u></u>	<u><u>1.0</u></u>	<u><u>79,956</u></u>	<u><u>1.0</u></u>

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

8121601

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	82,767	82,767		82,767		82,767	
CONTRACTED SERVICES							
OT / PT / SPEECH	6,040	6,040		6,040		6,040	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	3,000	3,000		3,000		3,000	
OFFICE SUPPLIES	1,000	249		249		249	
SUPPLIES AND MATERIALS	<u>4,000</u>	<u>3,249</u>		<u>3,249</u>		<u>3,249</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	6,000						
FIXED CHARGES	35,730	36,695		36,695		36,695	
OTHER CHARGES	<u>41,730</u>	<u>36,695</u>		<u>36,695</u>		<u>36,695</u>	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	<u>134,537</u>	<u>128,751</u>		<u>128,751</u>		<u>128,751</u>	

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$120,000 IS INCLUDED IN THE TOTAL MSDE GRANT BUDGET. A YEAR-END RECONCILIATION WILL DETERMINE THE FINAL ADJUSTED AMOUNT OF THE GRANT AWARD. ANY INCREASE IN THE AWARD WILL REQUIRE A BUDGET AMENDMENT AND THE FUNDS WILL BE SPENT IN THE FISCAL YEAR FOLLOWING THE RECONCILIATION. ANY AMOUNT OF DECREASE IN THE AWARD WILL BE RETURNED TO MSDE IN THE YEAR FOLLOWING THE RECONCILIATION.

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
LOCAL PRIORITY FLEXIBILITY**

8701625-29

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
COORDINATOR	12,000	12,000		12,000		12,000	
SUBSTITUTES / STIPENDS	25,750	18,227		18,227		18,227	
SALARIES AND WAGES	<u>37,750</u>	<u>30,227</u>		<u>30,227</u>		<u>30,227</u>	
CONTRACTED SERVICES							
CONSULTANT	38,400	10,800		10,800		10,800	
SUBSCRIPTIONS		8,082		8,082		8,082	
STUDENT TRANSPORTATION		10,711		10,711		10,711	
CONTRACTED SERVICES	<u>38,400</u>	<u>29,593</u>		<u>29,593</u>		<u>29,593</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,840	2,840		2,840		2,840	
INSTRUCTION	3,000	3,000		3,000		3,000	
PROFESSIONAL DEVELOPMENT	3,600						
SUPPLIES AND MATERIALS	<u>9,440</u>	<u>5,840</u>		<u>5,840</u>		<u>5,840</u>	
OTHER CHARGES							
FIXED CHARGES	3,020	2,419		2,419		2,419	
TRAVEL	200	4,700		4,700		4,700	
OTHER CHARGES	<u>3,220</u>	<u>7,119</u>		<u>7,119</u>		<u>7,119</u>	
EQUIPMENT							
EQUIPMENT		18,900		18,900		18,900	
SPECIAL EDUCATION LOCAL PRIORITY FLEXIBILITY TOTAL	<u>88,810</u>	<u>91,679</u>		<u>91,679</u>		<u>91,679</u>	

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

8751676

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SECRETARY	15,896	20,000		20,000		20,000	
TEACHER	30,820	32,000		32,000		32,000	
SALARIES AND WAGES	<u>46,716</u>	<u>52,000</u>		<u>52,000</u>		<u>52,000</u>	
CONTRACTED SERVICES							
CONTRACTED THERAPIES	212,275	213,500		213,500		213,500	
NURSES	46,738	117,000		117,000		117,000	
OTHER	11,371	3,500		3,500		3,500	
CONTRACTED SERVICES	<u>270,384</u>	<u>334,000</u>		<u>334,000</u>		<u>334,000</u>	
OTHER CHARGES							
FIXED CHARGES	8,275	9,010		9,010		9,010	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL	<u><u>325,375</u></u>	<u><u>395,010</u></u>		<u><u>395,010</u></u>		<u><u>395,010</u></u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

8751675

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	49,306	49,496	1.0	49,496	1.0	49,496	1.0
SECRETARY I	44,355	57,939	1.0	57,939	1.0	57,939	1.0
TECHNICIAN II	45,371	45,035	1.0	45,035	1.0	45,035	1.0
SPEECH PATHOLOGIST		13,362		13,362		13,362	
TEACHER WORKSHOP - HOURLY	39,844	62,275		62,275		62,275	
SUMMER SERVICES D/P TEACHERS	142,093	144,822		144,822		144,822	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	2,140	20,593		20,593		20,593	
MISCELLANEOUS HOURLY PERSONNEL	15,713	5,000		5,000		5,000	
SUBSTITUTES	104,960	97,784		97,784		97,784	
SALARIES AND WAGES	443,782	496,306	3.0	496,306	3.0	496,306	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	307,989	364,717		364,717		364,717	
CONSULTANTS		6,000		6,000		6,000	
SCHOOL NURSE	78,406	143,400		143,400		143,400	
OTHER	57,687	64,082		64,082		64,082	
CONTRACTED SERVICES	444,082	578,199		578,199		578,199	
SUPPLIES AND MATERIALS							
HEALTH SUPPLIES	4,208	5,800		5,800		5,800	
MATERIALS OF INSTRUCTION	845	145		145		145	
SUPPLIES AND MATERIALS	5,053	5,945		5,945		5,945	
OTHER CHARGES							
PUBLICATIONS / SITE LICENSES / DUES	929	765		765		765	
COMMUNICATIONS	19						
FIXED CHARGES	129,874	134,402		134,402		134,402	
TRAVEL - PROFESSIONAL DEVELOPMENT	5,386	11,818		11,818		11,818	
OTHER CHARGES	136,208	146,985		146,985		146,985	
EQUIPMENT							
OFFICE EQUIPMENT	959						
EQUIPMENT	22,920	1,830		1,830		1,830	
EQUIPMENT	23,879	1,830		1,830		1,830	
SPECIAL EDUCATION MEDICAID TOTAL	1,053,004	1,229,265	3.0	1,229,265	3.0	1,229,265	3.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

8011600

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,319,399	1,319,399	22.5	1,345,507	22.0	1,345,507	22.0
SUBS / STIPENDS	67,758						
INSTRUCTIONAL ASSISTANT	19,848	19,144	1.0	20,783	1.0	20,783	1.0
SPEECH PATHOLOGIST / AUDIOLOGIST	47,301	44,874	1.0	45,570	1.0	45,570	1.0
PSYCHOLOGIST INTERNS	20,000						
SALARIES AND WAGES	<u>1,474,306</u>	<u>1,383,417</u>	<u>24.5</u>	<u>1,411,860</u>	<u>24.0</u>	<u>1,411,860</u>	<u>24.0</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIST		1,817					
PROFESSIONAL DEVELOPMENT	1,500						
CONTRACTED SERVICES	<u>1,500</u>	<u>1,817</u>					
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	10,980	10,948					
PROFESSIONAL DEVELOPMENT	2,697						
SUPPLIES AND MATERIALS	<u>13,677</u>	<u>10,948</u>					
OTHER CHARGES							
FIXED CHARGES	677,588	669,152		748,675		748,675	
TRAVEL	7,825						
OTHER CHARGES	<u>685,413</u>	<u>669,152</u>		<u>748,675</u>		<u>748,675</u>	
EQUIPMENT							
EQUIPMENT		5,568					
SPECIAL EDUCATION PASSTHROUGH TOTAL	<u><u>2,174,896</u></u>	<u><u>2,070,902</u></u>	<u><u>24.5</u></u>	<u><u>2,160,535</u></u>	<u><u>24.0</u></u>	<u><u>2,160,535</u></u>	<u><u>24.0</u></u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PARENTALLY PLACED SCHOOL STUDENTS

8701618

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	18,749	20,661		20,631		20,631	
SPECIAL EDUCATION							
PASSTHROUGH PARENTALLY PLACED STUDENTS							
TOTAL	18,749	20,661		20,631		20,631	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH**

8301600

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHING STAFF	66,542	66,542	1.0	67,207	1.0	67,207	1.0
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	1,612	1,000					
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATIONS	1,273	1,371					
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH TOTAL	69,427	68,913	1.0	67,207	1.0	67,207	1.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM**

8991602

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	55,000	55,000		55,000		55,000	
CONTRACTED SERVICES							
CONSULTANT	25,000	18,000		18,000		18,000	
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	5,600	5,600		56,000		56,000	
OTHER CHARGES							
FIXED CHARGES	4,400	11,400		11,400		11,400	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	<u>90,000</u>	<u>90,000</u>		<u>140,400</u>		<u>140,400</u>	

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6011504-08

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	68,647						
TUTOR	5,239						
EXTERNAL ADVISOR / ASSESSOR	22,261						
WORKSHOP & PROFESSIONAL DEV	2,545						
SALARIES AND WAGES	<u>98,692</u>						
CONTRACTED SERVICES							
COPIER MAINTENANCE	600						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,543						
OTHER CHARGES							
FIXED CHARGES	7,916						
ADULT BASIC EDUCATION TOTAL	<u><u>114,751</u></u>						

**RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION**

6011501

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
INSTRUCTORS	18,392						
SUPPLIES AND MATERIALS							
GRADUATION	650						
OTHER CHARGES							
FIXED CHARGES	1,472						
ADULT CONTINUING EDUCATION TOTAL	<u>20,514</u>						

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6011503

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	18,791						
OTHER CHARGES							
FIXED CHARGES	1,491						
ADULT EXTERNAL HIGH SCHOOL PROGRAM							
TOTAL	20,282						

**RESTRICTED PROGRAMS
LITERACY WORKS**

6011502

	BOE Approved Budget 2015-2016	MSDE Grant Budget 2015-2016	Staff	BOE Proposed Budget 2016-2017	Staff	BOE Approved Budget 2016-2017	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SUPERVISOR	2,000						
IAS SPECIALIST	35,370						
INSTRUCTIONAL SPECIALIST	17,364						
HOURLY TEACHER	35,597						
ADVISOR ASSESSOR	17,959						
SALARIES AND WAGES	108,290						
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	2,700						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,500						
OFFICE SUPPLIES	2,262						
SUPPLIES AND MATERIALS	4,762						
OTHER CHARGES							
FIXED CHARGES	8,674						
TRAVEL	5,350						
OTHER CHARGES	14,024						
LITERACY WORKS TOTAL	129,776						

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			
	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
BOARD OF EDUCATION	313,562	261,943	339,322	261,017
COUNTY COMMISSIONERS	313,562	261,943	182,712	261,017
OTHER AGENCIES / SERVICES	20,445	20,750	20,350	20,350
TOTAL REVENUE	<u>647,569</u>	<u>544,636</u>	<u>542,384</u>	<u>542,384</u>

JOINT INFORMATION TECHNOLOGY FUND**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	397,733	329,665	4.0	334,500	4.0	336,173	4.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	875	1,000		1,000		1,000	
EQUIPMENT MAINTENANCE	23,746	21,420		22,687		22,687	
SOFTWARE MAINTENANCE	37,576	37,646		38,668		38,668	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	86,197	89,066		91,355		91,355	
SUPPLIES AND MATERIALS							
COMPUTER SUPPLIES	5,609	7,000		7,000		7,000	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE - IN COUNTY	182	100		200		200	
MILEAGE OUT-OF-COUNTY	700	500		500		500	
EDUCATION AND TRAVEL	1,210	2,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	33			50		50	
TRAINING PROGRAMS	746	5,000		1,000		1,000	
FRINGE BENEFITS	99,244	88,954		103,429		101,048	
OTHER CHARGES	102,965	97,904		107,529		105,148	
EQUIPMENT							
SPECIAL EQ	354	21,001		2,000		2,709	
INFORMATION TECHNOLOGY TOTAL	592,858	544,636	4.0	542,384	4.0	542,385	4.0

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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 21 kitchens for school lunches. Approximately 30% of the lunches served are paid, 7% are reduced price, and 63% are free meals. Breakfast is served in all 21 schools. Approximately 64% of breakfasts served are free, 29% are paid, and 7% are reduced.

SCHOOL FOOD SERVICE FUND

	REVENUE			
	FY15 Actual	Approved Budget 2015-2016	Requested Budget 2016-2017	Approved Budget 2016-2017
LOCAL:				
BOE FOR SUPPLIES & FRINGES	569,890	554,585	545,483	544,788
STUDENT PAYMENTS	746,088	800,000	775,000	775,000
OTHER REVENUES	383,569	465,000	390,000	390,000
TOTAL LOCAL	<u>1,699,547</u>	<u>1,819,585</u>	<u>1,710,483</u>	<u>1,709,788</u>
STATE ALLOCATION	194,249	210,000	206,504	206,504
FEDERAL ALLOCATION	2,963,779	2,950,000	3,080,000	3,080,000
FEDERAL USDA COMMODITIES	276,821	275,000	280,000	280,000
TOTAL REVENUE	<u><u>5,134,396</u></u>	<u><u>5,254,585</u></u>	<u><u>5,276,987</u></u>	<u><u>5,276,292</u></u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY15 Actual	Approved Budget 2015-2016	Staff	Requested Budget 2016-2017	Staff	Approved Budget 2016-2017	Staff
SALARIES AND WAGES	2,083,831	2,067,713	70.9	2,048,665	70.9	2,056,808	70.9
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	70,281	100,000		75,000		75,000	
SUPPLIES AND MATERIALS							
FOOD	1,597,191	1,550,000		1,650,000		1,650,000	
USDA COMMODITIES	116,419	98,000		120,000		120,000	
FOOD RELATED	58,677	85,000		75,000		75,000	
OTHER CONSUMABLES	166,713	160,000		150,000		150,000	
SUPPLIES AND MATERIALS	<u>1,938,999</u>	<u>1,893,000</u>		<u>1,995,000</u>		<u>1,995,000</u>	
OTHER CHARGES							
TRAVEL	1,348	1,250		1,250		1,250	
EMPLOYEE BENEFITS	1,030,403	1,063,865		1,126,481		1,107,520	
OTHER	1,733	2,500		2,500		2,500	
OTHER CHARGES	<u>1,033,484</u>	<u>1,067,615</u>		<u>1,130,231</u>		<u>1,111,270</u>	
EQUIPMENT							
ADDITIONAL EQUIPMENT	13,907						
REPLACEMENT EQUIPMENT	8,770	126,257		28,091		38,214	
EQUIPMENT	<u>22,677</u>	<u>126,257</u>		<u>28,091</u>		<u>38,214</u>	
SCHOOL FOOD SERVICE TOTAL	<u>5,149,272</u>	<u>5,254,585</u>	<u>70.9</u>	<u>5,276,987</u>	<u>70.9</u>	<u>5,276,292</u>	<u>70.9</u>

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FY2017

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (21)

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

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

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE
ECKHART BUILDING

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	ACTUAL	8,516	506	9,022	(130)
9/30/2011	2012	ACTUAL	8,414	499	8,913	(109)
9/30/2012	2013	ACTUAL	8,409	520	8,929	16
9/30/2013	2014	ACTUAL	8,349	523	8,872	(57)
9/30/2014	2015	ACTUAL	8,357	508	8,865	(7)
9/30/2015	2016	ACTUAL	8,317	495	8,812	(53)