

School Finances

Financial 411



Board of Education of Allegany County

Approved Operating Budget for the fiscal year ending June 30, 2014

June 11, 2013

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

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2014***

Dr. David A. Cox

SUPERINTENDENT OF SCHOOLS



ELECTED BOARD OF EDUCATION

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Mrs. Laurie P. Marchini, Vice President

Mr. Nicholas T. Hadley

Ms. Sara Beth James

Mr. Michael A. Llewellyn

Student Representative

Brooke Knieriem

Mr. William R. Valentine, Ex-officio Member

G. Gary Hanna, Board Attorney

June 11, 2013

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CURRENT EXPENSE FUND ESTIMATED REVENUE SUMMARY

	FY12 Actual	Approved Budget 2012-2013	Requested Budget 2013-2014	Approved Budget 2013-2014	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	28,240,000	27,904,214	28,591,851	27,884,291	(19,923)	(0.1%)
SPECIAL - PENSION SHIFT		1,487,742	1,885,754	1,885,754	398,012	26.8%
SUPPLEMENTAL - SECURITY			480,936		0	0.0%
TOTAL COUNTY APPROPRIATION	28,240,000	29,391,956	30,958,541	29,770,045	378,089	1.2%
STATE REVENUES:						
CURRENT EXPENSE FUND	40,601,342	39,700,125	40,041,133	40,039,642	339,517	0.9%
TRANSPORTATION	4,193,294	4,235,227	4,277,579	4,235,227	0	0.0%
TRANSPORTATION - HANDICAPPED	208,000	221,000	253,000	253,000	32,000	14.5%
HANDICAPPED-FORMULA	5,056,764	4,980,193	4,690,718	4,709,951	(270,242)	(5.4%)
HANDICAPPED - PRIVATE PLACEMENTS	1,472,815	1,739,955	1,546,008	1,546,008	(193,947)	(11.1%)
COMPENSATORY AID - INSTRUCTIONAL	20,560,707	20,280,874	20,312,348	20,307,012	26,138	0.1%
HOLD HARMLESS COMPONENT	789,630	10,348	10,348	10,348	0	0.0%
LEP	89,006	101,128	131,098	131,091	29,963	29.6%
GUARANTEED TAX BASE	4,688,837	3,580,662	3,493,104	3,491,422	(89,240)	(2.5%)
TOTAL STATE REVENUES	77,660,395	74,849,512	74,755,336	74,723,701	(125,811)	(0.2%)
FEDERAL DIRECT	437,653	350,000	350,000	350,000	0	0.0%
TOTAL FEDERAL REVENUES	437,653	350,000	350,000	350,000	0	0.0%
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT	15,859				0	0.0%
TUITION - GARRETT COUNTY	109,436	107,217	66,320	66,320	(40,897)	(38.1%)
TUITION - SUMMER SCHOOL	13,115	10,000	12,500	12,500	2,500	25.0%
SALE OF EQUIPMENT	8,434	9,000	20,000	20,000	11,000	122.2%
USE OF BUILDINGS	7,145	6,000	7,000	7,000	1,000	16.7%
RENTAL - HEAD START	13,025	13,200	13,200	13,200	0	0.0%
TRANSPORTATION-BUS LOAN/FIELD TRIP	28,856	12,000	24,000	24,000	12,000	100.0%
FOSTER CARE - OTHER LEA'S	19,896	32,490	32,490	32,490	0	0.0%
INTEREST INCOME	138,724	151,000	76,000	76,000	(75,000)	(49.7%)
OTHER MISC. REVENUES	8,353	3,000	10,000	10,000	7,000	233.3%
TOTAL OTHER LOCAL REVENUES	362,843	343,907	261,510	261,510	(82,397)	(24.0%)
PRIOR YEAR FUND BALANCE:						
ASSIGNED BALANCE OF PY-TEXTBOOKS		700,000			(700,000)	100.0%
UNEXPENDED BALANCE OF PY		4,105,213	3,634,207	3,621,468	(483,745)	(11.8%)
TOTAL PRIOR YEAR FUND BALANCE		4,805,213	3,634,207	3,621,468	(1,183,745)	(24.6%)
TOTAL UNRESTRICTED REVENUES	106,700,891	109,740,588	109,959,594	108,726,724	(1,013,864)	(0.9%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	742,143	952,987	831,356	831,356	(121,631)	(12.8%)
FEDERAL REVENUE	10,093,933	8,577,089	8,261,316	8,188,981	(388,108)	(4.5%)
LOCAL	336,437	75,051	98,966	98,966	23,915	31.9%
TOTAL RESTRICTED REVENUES	11,172,513	9,605,127	9,191,638	9,119,303	(485,824)	(5.1%)
TOTAL OPERATING BUDGET	117,873,404	119,345,715	119,151,232	117,846,027	(1,499,688)	(1.3%)

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

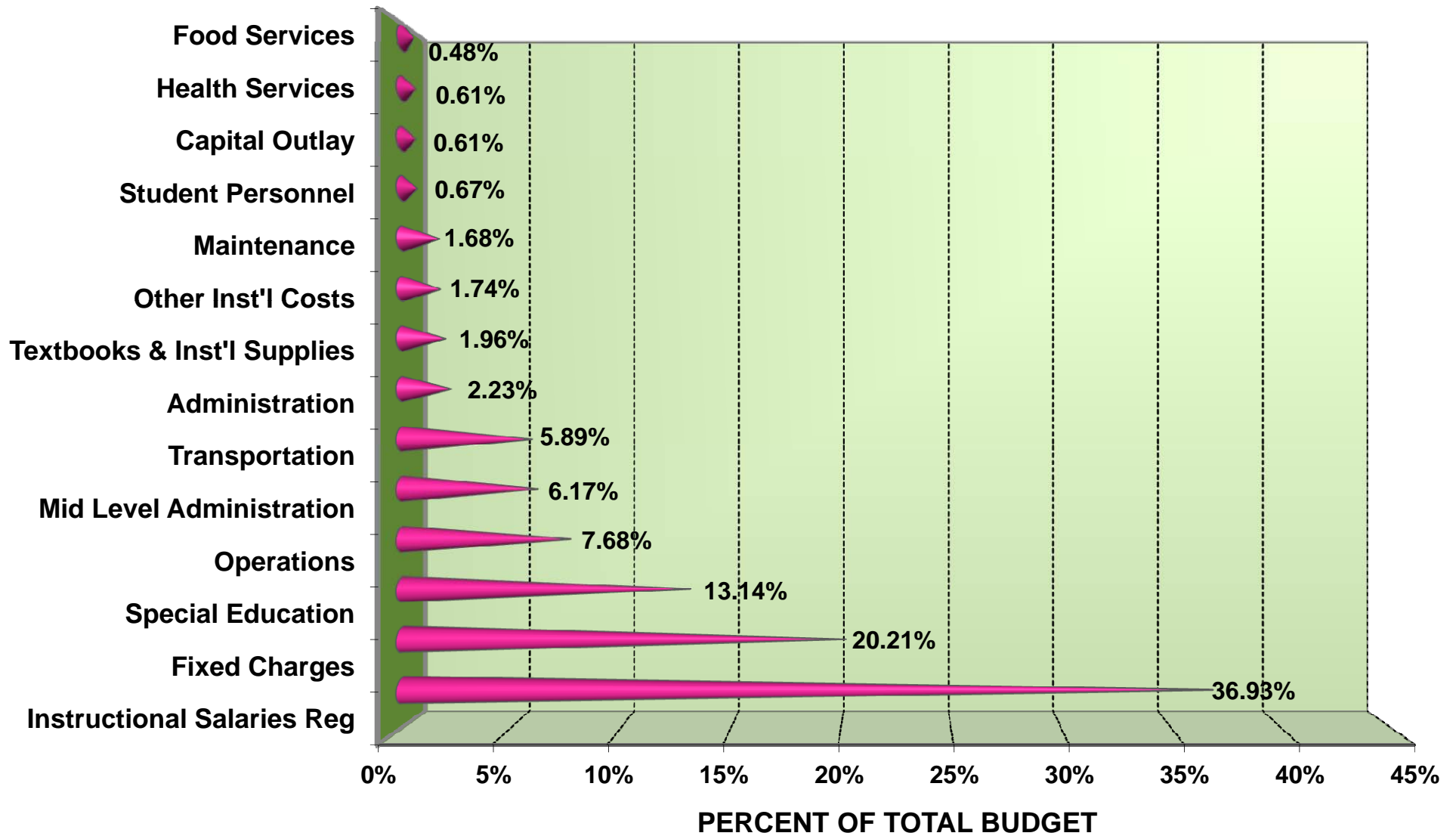
FY 2014 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,611,187	240,400	30,980	202,576	14,300	320,496	2,419,939	2.23%
MID LEVEL ADMINISTRATION	6,366,943	103,700	106,600	84,523	41,550		6,703,316	6.17%
INST'L SALARIES REG	40,159,452						40,159,452	36.93%
TEXTBOOKS & INST'L SUPPLIES			2,132,723				2,132,723	1.96%
OTHER INST'L COSTS REG		753,279		160,134	946,512	34,948	1,894,873	1.74%
SPECIAL EDUCATION	9,432,547	1,123,397	77,687	73,043	11,500	3,563,771	14,281,945	13.14%
STUDENT PERSONNEL	553,328	143,276	4,225	26,801	3,600		731,230	0.67%
HEALTH SERVICES		636,035	25,000		4,865		665,900	0.61%
TRANSPORTATION	910,280	4,842,924	298,559	154,040	197,615		6,403,418	5.89%
OPERATIONS	4,788,301	272,300	507,850	2,671,900	114,000		8,354,351	7.68%
MAINTENANCE	1,064,062	229,000	430,500	7,700	96,000		1,827,262	1.68%
FIXED CHARGES				21,970,664			21,970,664	20.21%
FOOD SERVICES				511,495		6,500	517,995	0.48%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					663,656		663,656	0.61%
TOTALS BY OBJECT	64,886,100	8,344,311	3,614,124	25,862,876	2,093,598	3,925,715	108,726,724	100.00%
% OF OBJECT TOTAL	59.68%	7.67%	3.32%	23.79%	1.93%	3.61%	100.00%	

**FY 2014
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**

CATEGORY



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY12 Actual	Approved Budget 2012-2013	Requested Budget 2013-2014	Approved Budget 2013-2014
ADMINISTRATION	2,254,215	2,350,187	2,411,915	2,419,939
OFFICE OF THE SUPERINTENDENT	329,739	344,323	327,296	364,192
BOARD OF EDUCATION	206,186	207,385	211,327	211,327
PERSONNEL DEPARTMENT	448,276	469,634	467,229	569,229
FINANCE OFFICE	784,524	793,917	771,650	771,650
INFORMATION TECHNOLOGY	360,326	364,854	362,354	336,596
NON-DIST CENTRAL SUPPORT	(4,969)	43,700	43,200	43,200
COMMUNICATIONS & ACCOUNTABILITY	130,133	126,374	123,745	123,745
ADDITIONAL BUDGET REQUESTS			105,114	
MID-LEVEL ADMINISTRATION	6,898,668	6,503,164	6,830,454	6,703,316
INSTRUCTIONAL DIRECTION SERVICES	1,474,479	1,200,788	1,314,353	1,314,353
SCHOOL ADMINISTRATION REGULAR	5,053,652	4,924,389	5,150,320	5,023,182
SCHOOL ADMINISTRATION-VOC ED	243,437	243,266	230,546	230,546
CAREER & TECHNOLOGY ED ADMINISTRATION	127,100	134,721	135,235	135,235
INSTRUCTION	45,143,350	46,101,969	43,893,015	44,187,048
ART	1,179,169	1,109,132	1,175,409	1,175,409
ENGLISH	2,845,659	2,817,936	2,863,260	2,863,260
ENGLISH NEP/LEP	53,352	26,784	53,784	53,784
FOREIGN LANGUAGE	978,335	1,010,302	992,597	922,119
TECH ED	958,779	970,297	960,517	960,517
MATHEMATICS	2,850,883	2,894,496	2,901,260	2,841,706
MEDIA SERVICES	1,688,052	1,729,044	1,739,448	1,694,406
MUSIC	2,050,792	2,071,595	2,098,661	2,098,661
PHYSICAL EDUCATION	2,262,390	2,321,784	2,336,862	2,336,862
SCIENCE	2,077,991	2,229,883	2,137,260	2,078,897
SOCIAL STUDIES	1,980,096	2,046,000	1,958,407	1,883,947
OUTDOOR SCHOOL	164,224	193,701	178,561	178,561
FAMILY LIFE	32,961	26,350	26,350	26,350
READING INSTRUCTION	687,974	658,312	660,357	602,571
INSTRUCTIONAL ASSESSMENT NEEDS	15,389	22,735	18,735	24,260
INSTRUCTIONAL COMPUTER RESOURCES	974,841	1,028,643	1,024,325	1,105,525
OTHER INSTRUCTIONAL PROGRAMS	16,215,231	16,600,227	16,058,063	16,273,875
GIFTED AND TALENTED	23,803	39,235	38,500	38,500
LOCAL AFTER SCHOOL - WASHINGTON	62,679	90,975	30,975	83,475
ALTERNATIVE PROGRAM	502,781	534,340	571,799	413,617
IN-SCHOOL SUSPENSION	190,986	196,958	203,658	203,658
ACADEMIC VILLAGES	204,532	205,081	198,318	198,318
LEARNING ASSIST PROGRAM	215,038	219,790	225,741	225,741
EVENING HIGH SCHOOL	99,720	59,352	49,352	49,352
VOCATIONAL ED T & I	1,828,984	1,913,192	1,860,347	1,860,347
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	685,177	626,367	626,065	626,065
PRINT SHOP	192,476	226,132	208,132	208,132
GUIDANCE	1,665,142	1,687,164	1,702,399	1,702,399
NON-DISTRIBUTED EXPENDITURES	1,305,914	1,472,696	(465,812)	410,710
CENTRAL PURCHASING	105,730	110,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	160,212	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	597,462	599,575	604,620	604,620
TEACHER MENTORING	4,965	5,500	3,500	3,500
HIGH SCHOOL DROPOUT PREVENTION	116,546	105,291	104,804	104,804
CURRICULUM DEVELOPMENT & INSERVICE	165,085	229,100	229,100	199,100
ADDITIONAL BUDGET REQUESTS			383,661	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY12 Actual	Approved Budget 2012-2013	Requested Budget 2013-2014	Approved Budget 2013-2014
SPECIAL EDUCATION	14,164,251	14,413,367	14,657,069	14,281,945
INCLUSION (WASH)	215,729	217,962	180,000	180,000
EXTENDED SCHOOL YEAR	193,020	89,794	156,794	156,794
HOME AND HOSPITAL	112,629	140,014	142,260	142,260
NON-PUBLIC PLACEMENTS	3,311,884	3,784,130	3,563,771	3,563,771
INSTRUCTIONAL SUPPORT	429,085	439,074	440,658	440,658
IMPROV OF INSTRUCTIONAL SERVICE	7,515	8,608	8,608	8,608
REGULAR PROGRAMS	8,492,738	9,109,423	8,828,733	8,547,433
RESTRICTED SPLIT		142,927		
INFANT / TODDLER	444,209		387,189	387,189
PRESCHOOL	957,442	481,435	949,056	855,232
STUDENT PERSONNEL	723,288	726,206	791,230	731,230
STUDENT SERVICES	723,288	726,206	731,230	731,230
ADDITIONAL BUDGET REQUESTS			60,000	
HEALTH SERVICES	623,871	644,936	665,900	665,900
HEALTH SERVICES	623,871	644,936	665,900	665,900
STUDENT TRANSPORTATION	6,253,861	6,468,562	6,403,418	6,403,418
REGULAR PROGRAMS	4,361,553	4,501,338	4,440,490	4,440,490
HANDICAPPED PROGRAMS	1,040,977	1,117,839	1,074,809	1,074,809
STUDENT ACTIVITIES	54,189	52,000	52,000	52,000
CENTRAL SUPPORT	397,996	403,921	407,376	443,936
VO-TECH PROGRAM	361,418	367,964	361,683	361,683
SUMMER PROGRAM	37,728	25,500	30,500	30,500
ADDITIONAL BUDGET REQUESTS			36,560	
OPERATIONS	8,415,822	9,110,021	8,626,901	8,354,351
OPERATIONS	7,351,561	7,692,705	7,281,330	7,271,330
ENERGY MANAGEMENT	97,057	143,817	132,517	132,517
SECURITY	119,072	97,717	97,717	97,717
BRADDOCK CAMPUS	130	364,100	52,200	52,200
COMPUTER / NETWORK REPAIR	848,002	811,682	800,587	800,587
ADDITIONAL BUDGET REQUESTS			262,550	
MAINTENANCE	1,788,763	1,899,700	1,866,116	1,827,262
MAINTENANCE	1,788,763	1,899,700	1,866,116	1,827,262
FIXED CHARGES	18,853,751	20,284,116	22,617,771	21,970,664
FIXED CHARGES	18,853,751	20,284,116	22,561,520	21,970,664
ADDITIONAL BUDGET REQUESTS			56,251	
FOOD SERVICE	722,888	574,704	532,149	517,995
FOOD SERVICE	722,888	574,704	532,149	517,995
COMMUNITY SERVICE				
CAPITAL OUTLAY	748,588	663,656	663,656	663,656
CAPITAL OUTLAY	748,588	663,656	663,656	663,656
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	106,591,316	109,740,588	109,959,594	108,726,724

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2014 BUDGET**

AREA	2012 - 2013 APPROVED BUDGET STAFFING (a)			2012 - 2013 CURRENT ACTUAL STAFFING			2013 - 2014 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	575.5	29.0	604.5	572.5	28.5	601.0	561.5	28.5	590.0	
TEACHERS Staffing for Students with Disabilities	96.2	29.9	126.1	99.5	28.0	127.5	94.5	24.0	118.5	
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 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ADMIN ASSISTANTS Elementary Middle Secondary Administrative Assistants	5.0 4.0 7.0		5.0 4.0 7.0	5.0 3.0 7.0		5.0 3.0 7.0	4.0 3.0 7.0 6.0		4.0 3.0 7.0 6.0	
STUDENT PERSONNEL WORKERS Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 2.0 10.0 7.0 13.0	1.0	1.0 4.0 1.0 2.0 10.0 8.0 17.0	1.0 3.0 1.0 2.0 10.0 7.0 13.0	1.0	1.0 4.0 1.0 2.0 10.0 8.0 17.0	1.0 3.0 1.0 2.0 10.0 7.0 15.0	1.0	1.0 4.0 1.0 2.0 10.0 8.0 19.0	(a) (a)
TOTAL	785.7	64.9	850.6	785.0	62.5	847.5	775.0	58.5	833.5	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2014 BUDGET**

AREA	2012 - 2013 APPROVED BUDGET STAFFING (a)			2012 - 2013 CURRENT ACTUAL STAFFING			2013 - 2014 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	39.0	12.0	51.0	39.0	11.0	50.0	38.0	11.0	49.0	
TEACHER ASS'T-SP ED	88.0		88.0	90.0		90.0	88.0		88.0	
PARENT INVOLVEMENT COORD		4.0	4.0		4.0	4.0		4.0	4.0	
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	10.0		10.0	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	14.0		14.0	15.0		15.0	15.0		15.0	
Secy / Cler-Other 12 Mo.	25.0	5.0	30.0	24.0	5.0	29.0	24.0	4.0	28.0	
Secy / Cler-Other 10 Mo.	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	
Technicians-12 Mo.	12.0	2.0	14.0	12.0	2.0	14.0	11.0	2.0	13.0	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	4.0		4.0	
Sign Language Interpreter	1.0		1.0							
OPERATIONS										
Custodians	104.0		104.0	104.0		104.0	104.0		104.0	
Other Personnel	3.0		3.0	3.0		3.0	3.0		3.0	
MAINTENANCE PERSONNEL	18.1		18.1	18.1		18.1	17.1		17.1	
BUS DRIVERS / ASS'T	42.0		42.0	42.0		42.0	42.0		42.0	
FOOD SERVICE										
Cafeteria Manager / Workers		67.0	67.0		65.0	65.0		65.0	65.0	
Warehouse Drivers / Foreman		3.9	3.9		3.9	3.9		3.9	3.9	
TOTAL	367.1	94.9	462.0	367.1	91.9	459.0	362.1	90.9	453.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL										
	1,152.80	159.75	1,312.55	1,152.10	154.40	1,306.50	1,137.10	149.40	1,286.50	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2014 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY14	1,611,187	240,400	30,980	202,576	14,300	320,496	2,419,939	2.97%
	FY13	1,566,126	247,195	45,530	129,782	15,300	346,254	2,350,187	
		45,061	(6,795)	(14,550)	72,794	(1,000)	(25,758)	69,752	
MID LEVEL ADMIN	FY14	6,366,943	103,700	106,600	84,523	41,550		6,703,316	3.08%
	FY13	6,130,691	103,700	127,100	87,623	54,050		6,503,164	
		236,252	0	(20,500)	(3,100)	(12,500)		200,152	
INST'L SALARIES REG.	FY14	40,159,452						40,159,452	(2.22%)
	FY13	41,072,063						41,072,063	
		(912,611)						(912,611)	
TEXTBOOKS & INST'L	FY14			2,132,723				2,132,723	(29.91%)
	FY13			3,042,739				3,042,739	
				(910,016)				(910,016)	
OTHER INST'L COSTS	FY14		753,279		160,134	946,512	34,948	1,894,873	(4.64%)
	FY13		777,706		187,359	961,363	60,739	1,987,167	
			(24,427)		(27,225)	(14,851)	(25,791)	(92,294)	
SPECIAL EDUCATION	FY14	9,432,547	1,123,397	77,687	73,043	11,500	3,563,771	14,281,945	(0.91%)
	FY13	9,410,938	1,062,121	77,687	70,991	11,500	3,780,130	14,413,367	
		21,609	61,276	0	2,052	0	(216,359)	(131,422)	
STUDENT PERSONNEL	FY14	553,328	143,276	4,225	26,801	3,600		731,230	0.69%
	FY13	549,550	144,980	5,325	26,351	0		726,206	
		3,778	(1,704)	(1,100)	450	3,600		5,024	
HEALTH SERVICES	FY14		636,035	25,000		4,865		665,900	3.25%
	FY13		615,071	25,000		4,865		644,936	
			20,964	0		0		20,964	
TRANSPORTATION	FY14	910,280	4,842,924	298,559	154,040	197,615		6,403,418	(1.01%)
	FY13	924,798	4,915,920	316,016	116,203	195,625		6,468,562	
		(14,518)	(72,996)	(17,457)	37,837	1,990		(65,144)	
OPERATIONS	FY14	4,788,301	272,300	507,850	2,671,900	114,000		8,354,351	(8.29%)
	FY13	4,803,773	327,948	487,650	3,361,650	129,000		9,110,021	
		(15,472)	(55,648)	20,200	(689,750)	(15,000)		(755,670)	

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2014 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY14	1,064,062	229,000	430,500	7,700	96,000		1,827,262	
	FY13	1,116,500	249,000	430,000	8,200	96,000		1,899,700	
		(52,438)	(20,000)	500	(500)	0		(72,438)	(3.81%)
FIXED CHARGES	FY14				21,970,664			21,970,664	
	FY13				20,284,116			20,284,116	
					1,686,548			1,686,548	8.31%
FOOD SERVICE	FY14				511,495		6,500	517,995	
	FY13				574,704		0	574,704	
					(63,209)		6,500	(56,709)	(9.87%)
COMMUNITY SERVICES	FY14								
	FY13								
CAPITAL OUTLAY	FY14					663,656		663,656	
	FY13					663,656		663,656	
						0		0	0.00%
GRAND TOTAL	FY14	64,886,100	8,344,311	3,614,124	25,862,876	2,093,598	3,925,715	108,726,724	
	FY13	65,574,439	8,443,641	4,557,047	24,846,979	2,131,359	4,187,123	109,740,588	

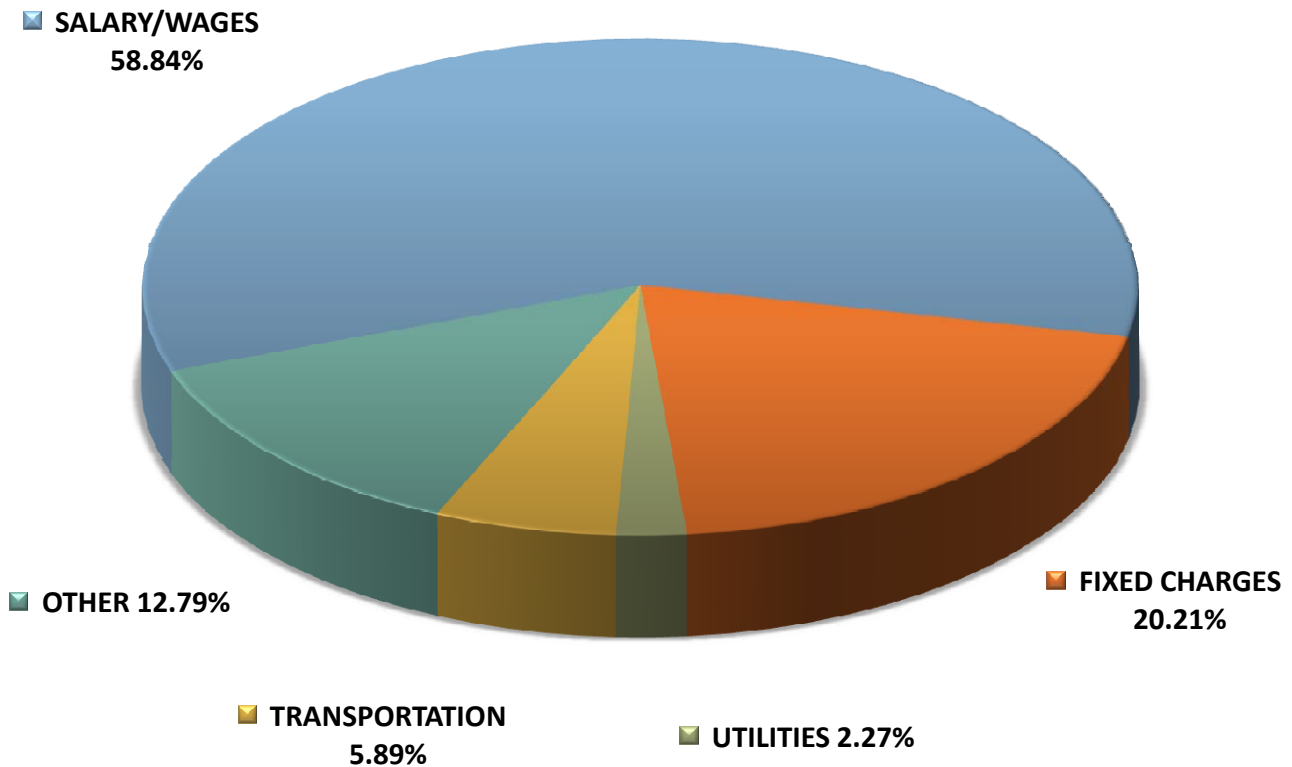
NET INCREASE (DECREASE)	(688,339)	(99,330)	(942,923)	1,015,897	(37,761)	(261,408)	(1,013,864)	(0.92%)
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% OF INCREASE (DECREASE) (1.05%) (1.18%) (20.69%) 4.09% (1.77%) (6.24%) (0.92%)

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	(688,339)	(67.89%)
CONTRACTED SERVICES	(99,330)	(9.80%)
SUPPLIES AND MATERIALS	(942,923)	(93.00%)
OTHER CHARGES	1,015,897	100.19%
EQUIPMENT/BLDGS	(37,761)	(3.72%)
TRANSFERS	(261,408)	(25.78%)
TOTAL	(1,013,864)	(100.00%)

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2014

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 63,975,820	58.84%
FIXED CHARGES	21,970,664	20.21%
UTILITIES	2,468,750	2.27%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,403,418</u>	5.89%
SUB-TOTAL	\$ 94,818,652	87.21%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>13,908,072</u>	12.79%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 108,726,724</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
1985-86	31,299,804	2,421,366	2,668,187	11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350	2,439,733	2,848,652	11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203	2,859,387	2,861,456	11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
(1) 2012-13	109,740,588	9,605,127	6,468,562	8,409	8409.0	13,050	12,281	14,193
(1) 2013-14	108,726,724	9,119,303	6,403,418	8,351	8351.0	13,020	12,253	14,112

(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>FY2013</u>		<u>FY2014</u>	
COUNTY - REGULAR	\$ 27,904,214	25.42%	\$ 27,884,291	25.65%
COUNTY - PENSION SHIFT	1,487,742	1.36%	1,885,754	1.73%
STATE	74,849,512	68.21%	74,723,701	68.73%
FEDERAL	350,000	0.32%	350,000	0.32%
OTHER LOCAL	<u>5,149,120</u>	<u>4.69%</u>	<u>3,882,978</u>	<u>3.57%</u>
TOTAL	<u>\$ 109,740,588</u>	<u>100.00%</u>	<u>\$ 108,726,724</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2013</u>		<u>FY2014</u>	
SALARIES / WAGES	\$ 65,574,439	59.75%	\$ 64,886,100	59.68%
CONTRACTED SERVICES	8,443,641	7.69%	8,344,311	7.67%
SUPPLIES / MATERIALS	4,557,047	4.15%	3,614,124	3.32%
OTHER CHARGES	24,846,979	22.64%	25,862,876	23.79%
EQUIPMENT / BLDGS	2,131,359	1.94%	2,093,598	1.93%
TRANSFERS	<u>4,187,123</u>	<u>3.82%</u>	<u>3,925,715</u>	<u>3.61%</u>
TOTAL	<u>\$ 109,740,588</u>	<u>100.00%</u>	<u>\$ 108,726,724</u>	<u>100.00%</u>

ADMINISTRATION SUMMARY

	<u>FY12 Actual</u>	<u>Approved Budget 2012-2013</u>	<u>Requested Budget 2013-2014</u>	<u>Approved Budget 2013-2014</u>
OFFICE OF THE SUPERINTENDENT	329,739	344,323	327,296	364,192
BOARD OF EDUCATION	206,186	207,385	211,327	211,327
PERSONNEL DEPARTMENT	448,276	469,634	467,229	569,229
FINANCE OFFICE	784,524	793,917	771,650	771,650
INFORMATION TECHNOLOGY	360,326	364,854	362,354	336,596
NON-DIST CENTRAL SUPPORT	(4,969)	43,700	43,200	43,200
COMMUNICATIONS & ACCOUNTABILITY	130,133	126,374	123,745	123,745
ADDITIONAL BUDGET REQUESTS			105,114	
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	<u>2,254,215</u>	<u>2,350,187</u>	<u>2,411,915</u>	<u>2,419,939</u>

OFFICE OF THE SUPERINTENDENT

Program Description

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

Objectives

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

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

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

Improve school-community relationships through encouraging public support

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

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

1520000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	286,188	287,323	3.0	289,796	3.0	323,578	4.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		10,000		10,000		10,000	
CONSULTANT SERVICES	1,000						
CONTRACTED SERVICES	1,000	10,000		10,000		10,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	84	22,000		5,000		5,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,157	2,000		1,300		1,300	
TRAVEL / PROF DEV	6,407	7,500		7,000		7,000	
MILEAGE - IN COUNTY		750		250		250	
MILEAGE - OUT OF COUNTY	2,621	2,000		2,600		2,600	
DUES, SUBS & PUBLICATIONS	5,423	7,500		5,500		5,500	
REGISTRATION FEES	630	1,500		750		750	
PSSAM DUES	5,100	3,750		5,100		5,100	
SITE LICENSE						3,114	
OTHER CHARGES	21,338	25,000		22,500		25,614	
EQUIPMENT							
SPECIAL EQ - ADD'L	21,129						
OFFICE OF THE SUPERINTENDENT TOTAL	329,739	344,323	3.0	327,296	3.0	364,192	4.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	29,131	30,035		31,277		31,277	
CONTRACTED SERVICES							
CONSULTANT SERVICES	174			250		250	
LEGAL FEES	86,541	85,000		90,000		90,000	
MABE LEGAL FEES	3,625	3,650		3,650		3,650	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	59,272	54,000		57,000		57,000	
ADVERTISING	713	1,100		800		800	
CONTRACTED SERVICES	<u>152,725</u>	<u>146,150</u>		<u>154,100</u>		<u>154,100</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS		1,000					
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	118	1,500		500		500	
TRAVEL / PROF DEV	5,988	7,200		6,200		6,200	
MILEAGE - IN COUNTY		500		250		250	
MILEAGE - OUT OF COUNTY	412	2,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	<u>17,812</u>	<u>19,000</u>		<u>18,000</u>		<u>18,000</u>	
OTHER CHARGES	<u>24,330</u>	<u>30,200</u>		<u>25,950</u>		<u>25,950</u>	
BOARD OF EDUCATION TOTAL	<u><u>206,186</u></u>	<u><u>207,385</u></u>		<u><u>211,327</u></u>		<u><u>211,327</u></u>	

PERSONNEL DEPARTMENT

Program Description

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

This office provides the necessary personnel services for professional, technical, and classified employees. The 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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	423,311	424,584	6.0	424,299	6.0	446,299	6.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES	1,445	3,000		2,000		2,000	
NEGOTIATION EXPENSE	410	7,400		3,000		3,000	
ADVERTISING	1,564	3,000		2,000		2,000	
AWARDS / PRIZES	7,623	9,500		8,500		8,500	
CONTRACTED SERVICES	11,042	22,900		15,500		15,500	
SUPPLIES AND MATERIALS							
FORMS	292	1,200		600		600	
TESTING & EVALUATION MATERIALS	142			250		250	
SUPPLIES AND MATERIALS	434	1,200		850		850	
OTHER CHARGES							
INSERVICE TRAINING	83	1,500		8,000		8,000	
TRAVEL / PROF DEV	5,187	7,500		7,500		7,500	
MILEAGE - IN COUNTY		500		500		500	
MILEAGE - OUT OF COUNTY	2,840	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,283	2,300		2,300		2,300	
REGISTRATION FEES	1,886	1,750		2,000		2,000	
TEACHER RECRUITMENT		3,000		1,880		1,880	
SITE LICENSE						80,000	
OTHER CHARGES	12,279	20,150		25,780		105,780	
EQUIPMENT							
SPECIAL EQ - ADD'L		800		800		800	
SPECIAL EQ - REP'L	1,210						
EQUIPMENT	1,210	800		800		800	
PERSONNEL DEPARTMENT TOTAL	448,276	469,634	6.0	467,229	6.0	569,229	6.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	723,073	722,967	10.75	706,700	10.75	706,700	10.75
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45	7,500	10,000		10,000		10,000	
DUPLICATING EQUIP RENTAL (ADMIN)	29,237	35,500		35,500		35,500	
MAINTENANCE AGREEMENT	2,061	3,800		2,800		2,800	
REPAIR OF EQUIPMENT		500		200		200	
CONTRACTED SERVICES	38,798	49,800		48,500		48,500	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	2,053	5,500		4,500		4,500	
FORMS		400		200		200	
DUPLICATING SUPPLIES	5,395	7,300		6,300		6,300	
SUPPLIES AND MATERIALS	7,448	13,200		11,000		11,000	
OTHER CHARGES							
TRAINING	3,828	6,000		5,000		5,000	
TRAVEL / PROF DEV	1,843	2,800		2,300		2,300	
MILEAGE - IN COUNTY	466	700		700		700	
MILEAGE - OUT OF COUNTY	1,606	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	4,865	6,750		5,750		5,750	
OTHER CHARGES	12,608	17,950		15,450		15,450	
EQUIPMENT							
SPECIAL EQ - REP'L	2,597	2,500		2,500		2,500	
TRANSFERS							
INDIRECT COST RECOVERY		(12,500)		(12,500)		(12,500)	
FINANCE OFFICE TOTAL	784,524	793,917	10.75	771,650	10.75	771,650	10.75

INFORMATION TECHNOLOGY

Program Description

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

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

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

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

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

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

**ADMINISTRATION
INFORMATION TECHNOLOGY**

1590000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	1,128	2,100		1,600		1,600	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	444	2,000		1,000		1,000	
EQUIPMENT							
SPECIAL EQ - REP'L		2,000		1,000		1,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS	358,754	358,754		358,754		332,996	
INFORMATION TECHNOLOGY TOTAL	360,326	364,854		362,354		336,596	

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	(65,098)						
CONTRACTED SERVICES							
EQUIPMENT RENTAL		1,200		700		700	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	375						
COMPUTER SOFTWARE	68						
PRINTING SUPPLIES	9,975	2,500		9,500		9,500	
SUPPLIES AND MATERIALS	10,418	2,500		9,500		9,500	
OTHER CHARGES							
POSTAGE	40,331	30,000		23,000		23,000	
TRAVEL	176						
OTHER CHARGES	40,507	30,000		23,000		23,000	
EQUIPMENT							
SPECIAL EQ - REP'L	9,204	10,000		10,000		10,000	
NON-DIST. CENTRAL SUPPORT TOTAL	(4,969)	43,700		43,200		43,200	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

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

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

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

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

1610075

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	114,563	101,217	1.5	103,333	1.5	103,333	1.5
CONTRACTED SERVICES							
TESTING & SCORING	7,990	10,000		10,000		10,000	
CONSULTANT SERVICES		5,045					
CONTRACTED SERVICES	7,990	15,045		10,000		10,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	2,354	3,630		3,630		3,630	
OTHER CHARGES							
POSTAGE	3,490	2,002		3,502		3,502	
TRAVEL	511	500		500		500	
MILEAGE - IN COUNTY	394	1,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	606	2,480		780		780	
REGISTRATION FEES	225			500		500	
OTHER CHARGES	5,226	6,482		6,782		6,782	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	130,133	126,374	1.5	123,745	1.5	123,745	1.5

**ADMINISTRATION
ADDITIONAL BUDGET REQUESTS**

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
Y42 - BENEFITS MANAGER POSITION				22,000		ITEM FUNDED Pg. 19	
CONTRACTED SERVICES							
Y19 - ACPS WEBSITE FACELIFT				3,114		ITEM FUNDED Pg. 15	
Y41 - ELECTRONIC BENEFITS ENROLLMENT PROGRAM				80,000		ITEM FUNDED Pg. 19	
CONTRACTED SERVICES				83,114			
ADMINISTRATION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				105,114			

MID-LEVEL ADMINISTRATION SUMMARY

	FY12 Actual	Approved Budget 2012-2013	Requested Budget 2013-2014	Approved Budget 2013-2014
INSTRUCTIONAL DIRECTION SERVICES	1,474,479	1,200,788	1,314,353	1,314,353
SCHOOL ADMINISTRATION REGULAR	5,053,652	4,924,389	5,150,320	5,023,182
SCHOOL ADMINISTRATION VOC ED	243,437	243,266	230,546	230,546
CAREER & TECHNOLOGY ED ADMINISTRATION	127,100	134,721	135,235	135,235
TOTAL	6,898,668	6,503,164	6,830,454	6,703,316

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,423,492	1,144,568	16.75	1,261,133	15.75	1,261,133	15.75
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	6,589	6,500		6,500		6,500	
COMPUTER SOFTWARE	115						
GENERAL SUPPLIES		500					
SUPPLIES AND MATERIALS	6,704	7,000		6,500		6,500	
OTHER CHARGES							
TRAVEL	9,625	5,500		5,500		5,500	
MILEAGE - IN COUNTY	7,658	8,870		8,870		8,870	
MILEAGE - OUT OF COUNTY	14,645	10,950		14,950		14,950	
DUES, SUBS & PUBLICATIONS	4,704	3,900		4,900		4,900	
REGISTRATION FEES	1,248						
OTHER CHARGES	37,880	29,220		34,220		34,220	
EQUIPMENT							
SPECIAL EQ - REP'L	6,403	5,000		5,000		5,000	
MISC EQ - ADD'L		15,000		7,500		7,500	
EQUIPMENT	6,403	20,000		12,500		12,500	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,474,479	1,200,788	16.75	1,314,353	15.75	1,314,353	15.75

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

2500009 / 2500003

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	4,736,946	4,626,836	71.0	4,883,767	74.0	4,756,629	73.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL		4,400		4,400		4,400	
REPAIR OF EQUIPMENT	98,450	70,000		70,000		70,000	
SOFTWARE MAINTENANCE AGREEMENT	4,638	25,300		25,300		25,300	
CONTRACTED SERVICES	103,088	99,700		99,700		99,700	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	157,555	114,100		94,100		94,100	
COMPUTER SOFTWARE	110						
SUPPLIES AND MATERIALS	157,665	114,100		94,100		94,100	
OTHER CHARGES							
INSERVICE TRAINING	4,323	9,100		6,100		6,100	
COMMENCEMENT EXPENSES	12,567	13,184		13,184		13,184	
TRAVEL	3,684	8,219		6,219		6,219	
MILEAGE - IN COUNTY	9,871	10,257		10,257		10,257	
MILEAGE - OUT OF COUNTY	5,172	8,943		7,943		7,943	
OTHER CHARGES	35,617	49,703		43,703		43,703	
EQUIPMENT							
OFFICE EQ / FURN - REP'L	600	9,050		4,050		4,050	
SPECIAL EQ - REP'L	19,736	25,000		25,000		25,000	
EQUIPMENT	20,336	34,050		29,050		29,050	
SCHOOL ADMINISTRATION - REGULAR TOTAL	<u>5,053,652</u>	<u>4,924,389</u>	<u>71.0</u>	<u>5,150,320</u>	<u>74.0</u>	<u>5,023,182</u>	<u>73.0</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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	232,852	233,266	3.0	220,546	3.0	220,546	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,000	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	6,585	6,000		6,000		6,000	
SCHOOL ADMIN - CAREER CENTER TOTAL	<u>243,437</u>	<u>243,266</u>	<u>3.0</u>	<u>230,546</u>	<u>3.0</u>	<u>230,546</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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	121,563	126,021	2.0	128,635	2.0	128,635	2.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,200	1,200		1,200		1,200	
TRAVEL	830	2,000		1,200		1,200	
MILEAGE - IN COUNTY	626	1,350		750		750	
MILEAGE - OUT OF COUNTY	2,356	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	525	1,400		700		700	
OTHER CHARGES	<u>5,537</u>	<u>8,700</u>		<u>6,600</u>		<u>6,600</u>	
CAREER & TECHNOLOGY ED ADMIN TOTAL	<u>127,100</u>	<u>134,721</u>	<u>2.0</u>	<u>135,235</u>	<u>2.0</u>	<u>135,235</u>	<u>2.0</u>

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY12 Actual	Approved Budget 2012-2013	Requested Budget 2013-2014	Approved Budget 2013-2014
ART	1,179,169	1,109,132	1,175,409	1,175,409
ENGLISH	2,845,659	2,817,936	2,863,260	2,863,260
ENGLISH NEP/LEP	53,352	26,784	53,784	53,784
FOREIGN LANGUAGE	978,335	1,010,302	992,597	922,119
TECH ED	958,779	970,297	960,517	960,517
MATHEMATICS	2,850,883	2,894,496	2,901,260	2,841,706
MEDIA SERVICES	1,688,052	1,729,044	1,739,448	1,694,406
MUSIC	2,050,792	2,071,595	2,098,661	2,098,661
PHYSICAL EDUCATION	2,262,390	2,321,784	2,336,862	2,336,862
SCIENCE	2,077,991	2,229,883	2,137,260	2,078,897
SOCIAL STUDIES	1,980,096	2,046,000	1,958,407	1,883,947
OUTDOOR SCHOOL	164,224	193,701	178,561	178,561
FAMILY LIFE	32,961	26,350	26,350	26,350
READING INSTRUCTION	687,974	658,312	660,357	602,571
INSTRUCTIONAL ASSESSMENT NEEDS	15,389	22,735	18,735	24,260
INSTRUCTIONAL COMPUTER RESOURCES	974,841	1,028,643	1,024,325	1,105,525
OTHER INSTRUCTIONAL PROGRAMS	16,215,231	16,600,227	16,058,063	16,273,875
GIFTED AND TALENTED	23,803	39,235	38,500	38,500
TARGETED LEARNING ASSISTANCE	62,679	90,975	30,975	83,475
ALTERNATIVE PROGRAM	502,781	534,340	571,799	413,617
IN-SCHOOL SUSPENSION	190,986	196,958	203,658	203,658
ACADEMIC VILLAGES	204,532	205,081	198,318	198,318
LEARNING ASSISTANCE PROGRAM	215,038	219,790	225,741	225,741
EVENING HIGH SCHOOL	99,720	59,352	49,352	49,352
VOCATIONAL ED T & I	1,828,984	1,913,192	1,860,347	1,860,347
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	685,177	626,367	626,065	626,065
PRINT SHOP	192,476	226,132	208,132	208,132
GUIDANCE	1,665,142	1,687,164	1,702,399	1,702,399
NON-DISTRIBUTED EXPENDITURES	1,305,914	1,472,696	(465,812)	410,710
CENTRAL PURCHASING	105,730	110,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	160,212	24,000	24,000	24,000
PSYCHOLOGICAL SERVICES	597,462	599,575	604,620	604,620
TEACHER MENTORING	4,965	5,500	3,500	3,500
HIGH SCHOOL DROPOUT PREVENTION	116,546	105,291	104,804	104,804
CURRICULUM DEVELOPMENT & INSERVICE	165,085	229,100	229,100	199,100
ADDITIONAL BUDGET REQUESTS			383,661	
INSTRUCTIONAL - REGULAR TOTAL	45,143,350	46,101,969	43,893,015	44,187,048

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,109,376	1,035,932	17.5	1,104,209	18.0	1,104,209	18.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT		500					
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	67,319	67,600		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL		3,000		1,500		1,500	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	2,474	2,100		2,100		2,100	
ART TOTAL	<u>1,179,169</u>	<u>1,109,132</u>	<u>17.5</u>	<u>1,175,409</u>	<u>18.0</u>	<u>1,175,409</u>	<u>18.0</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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	2,801,786	2,767,479	45.0	2,813,803	45.0	2,813,803	45.0
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	5,696	7,000		6,500		6,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	25,388	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	2,196	4,000		3,500		3,500	
MATERIALS - VSC IN READING	3,871	5,000		4,500		4,500	
TEXTBOOK & INST'L SUPPLIES	31,455	36,627		35,627		35,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	294	1,830		830		830	
INSTRUCTIONAL EQ - ADD'L	6,428	5,000		6,500		6,500	
EQUIPMENT	6,722	6,830		7,330		7,330	
ENGLISH / LANGUAGE ARTS TOTAL	<u>2,845,659</u>	<u>2,817,936</u>	<u>45.0</u>	<u>2,863,260</u>	<u>45.0</u>	<u>2,863,260</u>	<u>45.0</u>

LIMITED ENGLISH PROFICIENCY

Program Description

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

**INSTRUCTION
ENGLISH NEP / LEP**

2010008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	53,299	22,784		49,784		49,784	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS - LEP	53	3,500		3,500		3,500	
EQUIPMENT							
MISC EQ - ADD'L - LEP		500		500		500	
ENGLISH NEP / LEP TOTAL	53,352	26,784		53,784		53,784	

FOREIGN LANGUAGES

Program Description

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

**INSTRUCTION
FOREIGN LANGUAGES**

2020009

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	967,173	980,716	15.0	973,011	15.0	902,533	14.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	8,754	14,000		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	1,283	14,586		2,586		2,586	
EQUIPMENT							
SPECIAL EQ - ADD'L	1,125	1,000		3,000		3,000	
FOREIGN LANGUAGE TOTAL	978,335	1,010,302	15.0	992,597	15.0	922,119	14.0

TECHNOLOGY EDUCATION

Program Description

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

**INSTRUCTION
TECHNOLOGY EDUCATION**

2030000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	908,254	915,397	14.0	905,617	14.0	905,617	14.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,345	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	33,969	35,400		35,400		35,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	14,211	17,500		17,500		17,500	
TECHNOLOGY EDUCATION TOTAL	958,779	970,297	14.0	960,517	14.0	960,517	14.0

MATHEMATICS

Program Description

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

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION
MATHEMATICS**

2040000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	2,786,818	2,830,240	46.0	2,837,004	46.0	2,764,561	45.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	40,728	40,919		40,919		53,808	
EQUIPMENT							
SPECIAL EQ - ADD'L MD EQ INCENT	23,337	23,337		23,337		23,337	
MATHEMATICS TOTAL	<u>2,850,883</u>	<u>2,894,496</u>	<u>46.0</u>	<u>2,901,260</u>	<u>46.0</u>	<u>2,841,706</u>	<u>45.0</u>

MEDIA SERVICES

Program Description

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

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

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

Ordering and receiving commercially processed books in schools

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

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

Maintenance and repair of audiovisual equipment

**INSTRUCTION
MEDIA SERVICES**

2300000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,492,063	1,526,664	23.0	1,537,468	23.0	1,492,426	22.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,492	6,000		6,000		6,000	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	109,861	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,876	4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	31,113	31,000		31,000		31,000	
OFFICE SUPPLIES	734	800		800		800	
DUPLICATING SUPPLIES		400					
AUDIO VISUAL RESALE	86						
TEXTBOOKS & INST'L SUPPLIES	145,670	146,200		145,800		145,800	
OTHER CHARGES							
MILEAGE - IN COUNTY	623	1,300		1,300		1,300	
TEACHER OF THE YEAR	5,585	7,500		7,500		7,500	
OTHER CHARGES	6,208	8,800		8,800		8,800	
EQUIPMENT							
SPECIAL EQ - REP'L	40,619	21,380		21,380		21,380	
EQ - COMPUTER EQUIP - REP'L		20,000		20,000		20,000	
EQUIPMENT	40,619	41,380		41,380		41,380	
MEDIA SERVICES							
TOTAL	1,688,052	1,729,044	23.0	1,739,448	23.0	1,694,406	22.0

MUSIC

Program Description

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

**INSTRUCTION
MUSIC**

2050000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,796,636	1,813,895	28.0	1,840,961	28.0	1,840,961	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC	21,000	21,000		21,000		21,000	
TRANSPORTATION - MUSIC FEST	36,717	47,890		47,890		47,890	
MUSICAL INSTR - TUNING	2,125	4,950		4,950		4,950	
ENRICHMENT	5,251	5,485		5,485		5,485	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	10,285	10,350		10,350		10,350	
MUSIC FESTIVAL	6,690						
OTHER CONTRACTED SERVICES	(40)						
CONTRACTED SERVICES	82,028	89,675		89,675		89,675	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	34,252	36,375		36,375		36,375	
MUSIC SUPPLIES	4,161	4,500		4,500		4,500	
SPEECH / DRAMA MATERIALS	12,293	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	50,706	55,875		55,875		55,875	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	7,161	9,000		9,000		9,000	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	11,311	9,000		9,000		9,000	
SPECIAL EQ - REP'L	102,950	94,150		94,150		94,150	
EQUIPMENT	114,261	103,150		103,150		103,150	
MUSIC TOTAL	<u>2,050,792</u>	<u>2,071,595</u>	<u>28.0</u>	<u>2,098,661</u>	<u>28.0</u>	<u>2,098,661</u>	<u>28.0</u>

PHYSICAL EDUCATION

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

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

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

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

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

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

**INSTRUCTION
PHYSICAL EDUCATION / HEALTH**

2060000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	2,224,871	2,271,084	33.5	2,294,537	33.5	2,294,537	33.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	700	500		700		700	
REPAIR OF EQUIPMENT		2,400					
ATHLETICS - TRANSPORTATION		5,000					
ATHLETIC TRAINER PROGRAM	252	5,675		250		250	
ATHLETIC EVENT WORKER	46						
CONTRACTED SERVICES	998	13,575		950		950	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	9,845	13,125		16,125		16,125	
COMPUTER SOFTWARE		3,100					
GENERAL SUPPLIES	1,163	1,000		1,000		1,000	
STADIUM SUPPLIES	475	4,800		500		500	
TEXTBOOKS & INST'L SUPPLIES	11,483	22,025		17,625		17,625	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	2,331	7,000		4,000		4,000	
DUES, SUBS & PUBLICATIONS	150			250		250	
OTHER CHARGES	2,481	7,000		4,250		4,250	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	1,593	1,600		1,600		1,600	
SPECIAL EQ - REP'L	20,964	6,500		17,900		17,900	
EQUIPMENT	22,557	8,100		19,500		19,500	
PHYSICAL EDUCATION / HEALTH TOTAL	2,262,390	2,321,784	33.5	2,336,862	33.5	2,336,862	33.5

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,987,562	2,111,058	35.0	2,024,135	33.0	1,955,772	32.0
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE	8,367	10,350		10,350		10,350	
TRANSPORTATION - SCIENCE FAIR	16,953	29,300		29,300		39,300	
REPAIR OF EQUIPMENT	358	1,800		800		800	
CONTRACTED SERVICES	<u>25,678</u>	<u>41,450</u>		<u>40,450</u>		<u>50,450</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	38,766	45,000		45,000		45,000	
OTHER CHARGES							
TRAVEL	106	5,250		1,250		1,250	
MILEAGE - OUT OF COUNTY	662	1,455		755		755	
OTHER CHARGES	<u>768</u>	<u>6,705</u>		<u>2,005</u>		<u>2,005</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	1,835	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	23,382	23,320		23,320		23,320	
EQUIPMENT	<u>25,217</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
SCIENCE TOTAL	<u><u>2,077,991</u></u>	<u><u>2,229,883</u></u>	<u><u>35.0</u></u>	<u><u>2,137,260</u></u>	<u><u>33.0</u></u>	<u><u>2,078,897</u></u>	<u><u>32.0</u></u>

SOCIAL STUDIES

Program Description

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

Outcomes

Political Systems

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

Peoples of the Nation and World

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

Geography

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

Economics

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

Skills and Processes

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

Valuing self and others

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

Understands and Attitudes

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

**INSTRUCTION
SOCIAL STUDIES**

2080000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,962,793	2,001,720	31.0	1,931,577	30.0	1,857,117	29.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	8,201	10,200		10,200		10,200	
TRANSPORTATION - MOCK TRIAL	4,410	5,000		5,000		5,000	
FIELD TRIPS	2,642	6,000		6,000		6,000	
CONTRACTED SERVICES	15,253	21,200		21,200		21,200	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	247	3,500		1,500		1,500	
GENERAL SUPPLIES	996	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	1,243	4,400		2,400		2,400	
OTHER CHARGES							
TRAVEL	116	1,400		700		700	
TRAVEL / MILEAGE		1,500		500		500	
MILEAGE - IN COUNTY	316	2,500		500		500	
MILEAGE - OUT OF COUNTY	375	4,480		780		780	
DUES, SUBS & PUBLICATIONS		1,500		750		750	
OTHER CHARGES	807	11,380		3,230		3,230	
EQUIPMENT							
INSTRUCTIONAL EQ - REP		7,300					
SOCIAL STUDIES							
TOTAL	1,980,096	2,046,000	31.0	1,958,407	30.0	1,883,947	29.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	41,441	41,000		42,000		42,000	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	22,754	28,000		24,000		24,000	
TRANSPORTATION	5,070	16,648		10,648		10,648	
BACKGROUND / FINGERPRINTING	3,073	2,000		2,000		2,000	
FACILITY RENTAL	66,743	75,000		71,000		71,000	
CONTRACTED SERVICES	97,640	121,648		107,648		107,648	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	16,722	16,913		16,913		16,913	
OTHER CHARGES							
MILEAGE - OUT OF COUNTY	1,804	2,640		3,000		3,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	915	1,500		1,500		1,500	
SPECIAL EQ - REP'L	5,702	10,000		7,500		7,500	
EQUIPMENT	6,617	11,500		9,000		9,000	
OUTDOOR SCHOOL TOTAL	164,224	193,701		178,561		178,561	

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	624						
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	3,925	2,100		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	19,190	1,000		1,000		1,000	
GENERAL SUPPLIES	7,947	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	27,137	23,000		23,000		23,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	557	1,250		1,250		1,250	
MILEAGE - OUT OF COUNTY	168						
REGISTRATION FEES	550						
OTHER CHARGES	1,275	1,250		1,250		1,250	
FAMILY LIFE TOTAL	32,961	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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	685,354	650,472	10.0	656,717	10.0	598,931	9.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	2,620	7,840		3,640		3,640	
READING INSTRUCTION TOTAL	<u>687,974</u>	<u>658,312</u>	<u>10.0</u>	<u>660,357</u>	<u>10.0</u>	<u>602,571</u>	<u>9.0</u>

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

**INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS**

2130000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	8,993	10,035		10,035		15,560	
CONTRACTED SERVICES							
TESTING & SCORING	6,396	12,700		8,700		8,700	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	<u>15,389</u>	<u>22,735</u>		<u>18,735</u>		<u>24,260</u>	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

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

County objectives for Instructional Computer Resources include the following:

Technology equipment is used where appropriate in content areas

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

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

**INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES**

2140009 / 2140013

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	119,507	121,141	2.0	122,825	2.0	122,825	2.0
CONTRACTED SERVICES							
MAINTENANCE AGREEMENT	18,433	20,000		20,000		20,000	
SOFTWARE MAINT AGREEMENT	243,393	258,408		148,006		148,006	
RENEW LICENSE (A)	4,250	3,700		108,700		108,700	
CONTRACTED SERVICES	<u>266,076</u>	<u>282,108</u>		<u>276,706</u>		<u>276,706</u>	
TEXTBOOKS & INST'L SUPPLIES							
INSTRUCTIONAL SOFTWARE	68,601	84,500		84,500		165,700	
OTHER CHARGES							
TRAVEL		1,500		500		500	
MILEAGE - IN COUNTY	1,434	1,104		1,504		1,504	
DUES, SUBS & PUBLICATIONS	2,000	2,000		2,000		2,000	
OTHER CHARGES	<u>3,434</u>	<u>4,604</u>		<u>4,004</u>		<u>4,004</u>	
EQUIPMENT							
COMPUTERS - REPLACEMENT	517,223	536,290		536,290		536,290	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	<u>974,841</u>	<u>1,028,643</u>	<u>2.0</u>	<u>1,024,325</u>	<u>2.0</u>	<u>1,105,525</u>	<u>2.0</u>

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

OTHER REGULAR PROGRAMS

Program Description

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

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

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

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

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

**INSTRUCTION
OTHER REGULAR PROGRAMS**

2160000 / 2280000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	15,111,349	15,052,825	249.5	14,976,988	245.5	15,192,800	248.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,594	3,000		2,800		2,800	
CONTRACTUAL SERVICES	32,924						
CONTRACTED SERVICES	35,518	3,000		2,800		2,800	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	36,880	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	647,166	666,864		666,864		666,864	
MATERIALS OF INSTRUCTION	76,137	92,306		82,306		82,306	
TEXTBOOKS - MATH		463,027					
GENERAL SUPPLIES	3,966	7,345		5,345		5,345	
MATERIALS - GRADES 1-3	55,736	55,856		60,856		60,856	
READING / MATH / SCIENCE MATERIALS	49,991	50,268		50,268		50,268	
MATERIAL OF INSTR - READING - NON DIST	100,000	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	14,924	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS		2,500					
TEXTBOOKS & INST'L SUPPLIES	984,800	1,491,802		1,019,275		1,019,275	
OTHER CHARGES							
MILEAGE - OUT OF COUNTY	167	2,600					
EQUIPMENT							
SCHOOL ALLOTMENTS - SPECIAL	83,397	50,000		50,000		50,000	
OTHER REGULAR PROGRAMS							
TOTAL	16,215,231	16,600,227	249.5	16,058,063	245.5	16,273,875	248.5

(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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	2,540	4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES	2,236	15,000		15,000		15,000	
CONTRACTED SERVICES	<u>4,776</u>	<u>19,500</u>		<u>19,500</u>		<u>19,500</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	18,988	19,000		19,000		19,000	
OTHER CHARGES							
TRAVEL		735					
MILEAGE - IN COUNTY	39						
OTHER CHARGES	<u>39</u>	<u>735</u>					
GIFTED & TALENTED TOTAL	<u><u>23,803</u></u>	<u><u>39,235</u></u>		<u><u>38,500</u></u>		<u><u>38,500</u></u>	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	61,773	85,475		25,475		77,975	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	906	5,500		5,500		5,500	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	<u>62,679</u>	<u>90,975</u>		<u>30,975</u>		<u>83,475</u>	

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ALTERNATIVE PROGRAM**

2190003

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	489,728	523,800	11.0	557,759	11.0	399,577	8.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	448	1,040		1,040		1,040	
N DAKOTA DIV OF INDEPENDENT STUDY	8,130	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	8,578	9,540		9,540		9,540	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	4,475			4,500		4,500	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L		1,000					
ALTERNATIVE PROGRAM TOTAL	502,781	534,340	11.0	571,799	11.0	413,617	8.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	190,986	196,958	8.0	203,658	8.0	203,658	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	190,986	196,958	8.0	203,658	8.0	203,658	8.0

THE ACADEMIC VILLAGE

Program Description

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

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

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

Objectives

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

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

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

INSTRUCTION
ACADEMIC VILLAGES

2190010

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	204,532	205,081	3.0	198,318	3.0	198,318	3.0
ACADEMIC VILLAGES TOTAL	204,532	205,081	3.0	198,318	3.0	198,318	3.0

LEARNING ASSISTANCE PROGRAM

Program Description

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

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

Objectives

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

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

**INSTRUCTION
LEARNING ASSISTANCE PROGRAM**

2190012

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	215,038	219,790	8.0	225,741	8.0	225,741	8.0
LEARNING ASSISTANCE PROGRAM TOTAL	215,038	219,790	8.0	225,741	8.0	225,741	8.0

EVENING HIGH SCHOOL

Program Description

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

Objectives

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

**INSTRUCTION
EVENING HIGH SCHOOL**

2190013

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	99,720	58,852		48,852		48,852	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION		500		500		500	
EVENING HIGH SCHOOL TOTAL	<u>99,720</u>	<u>59,352</u>		<u>49,352</u>		<u>49,352</u>	

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

Program Description

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

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

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

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

2400000 / 2410000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,632,315	1,705,781	27.0	1,657,999	26.5	1,657,999	26.5
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	5,792	2,650		5,050		5,050	
REPAIR OF EQUIPMENT	829	4,400		1,500		1,500	
CONTRACTED SERVICES	<u>6,621</u>	<u>7,050</u>		<u>6,550</u>		<u>6,550</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	12,984	16,000		16,000		16,000	
MATERIALS (CATEG)	74,379	72,059		72,059		72,059	
TEXTBOOKS (CATEG)	1,075	2,668		2,668		2,668	
MATERIALS - SPECIAL INSTRUCTIONAL	28,478	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	25,530	14,629		18,116		18,116	
TEXTBOOKS & INST'L SUPPLIES	<u>142,446</u>	<u>133,856</u>		<u>137,343</u>		<u>137,343</u>	
OTHER CHARGES							
TRAVEL (CATEG)		450					
MILEAGE - TEACHERS / TA	2,851	6,500		3,500		3,500	
REGISTRATION FEES	8,203	3,800		8,200		8,200	
OTHER CHARGES	<u>11,054</u>	<u>10,750</u>		<u>11,700</u>		<u>11,700</u>	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	13,882	15,000		15,000		15,000	
SPECIAL EQ - REP'L	2,500	11,500		2,500		2,500	
MISC EQ - ADD'L (CATEG)	20,166	29,255		29,255		29,255	
EQUIPMENT	<u>36,548</u>	<u>55,755</u>		<u>46,755</u>		<u>46,755</u>	
CAREER & TECHNOLOGY ED T & I TOTAL	<u><u>1,828,984</u></u>	<u><u>1,913,192</u></u>	<u><u>27.0</u></u>	<u><u>1,860,347</u></u>	<u><u>26.5</u></u>	<u><u>1,860,347</u></u>	<u><u>26.5</u></u>

CAREER AND TECHNOLOGY EDUCATION

FAMILY & CONSUMER SCIENCE

Program Description

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

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

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

Business Education

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

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

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

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

2430000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	651,216	590,867	9.0	592,565	9.0	592,565	9.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,737	4,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	24,891	25,000		25,000		25,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REPL	6,333	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	685,177	626,367	9.0	626,065	9.0	626,065	9.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	93,490	93,132	2.0	93,132	2.0	93,132	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	7,060	15,000		10,000		10,000	
DUPLICATING EQUIPMENT RENTAL	62,285	58,000		65,000		65,000	
CONTRACTED SERVICES	69,345	73,000		75,000		75,000	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	37,582	60,000		40,000		40,000	
PRINT SHOP - CASH RECEIVED	(7,941)						
TEXTBOOKS & INST'L SUPPLIES	29,641	60,000		40,000		40,000	
PRINT SHOP TOTAL	192,476	226,132	2.0	208,132	2.0	208,132	2.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,656,798	1,671,178	26.0	1,690,913	26.0	1,690,913	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	1,616	3,860		2,860		2,860	
RESOURCE MATERIALS	1,335	2,731		1,731		1,731	
TEXTBOOKS & INST'L SUPPLIES	2,951	6,591		4,591		4,591	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	4,845	7,500		5,500		5,500	
TRAVEL	323			500		500	
MILEAGE - OUT OF COUNTY	225	895		895		895	
MILEAGE - TEACHERS / TA		1,000					
OTHER CHARGES	5,393	9,395		6,895		6,895	
GUIDANCE TOTAL	<u>1,665,142</u>	<u>1,687,164</u>	<u>26.0</u>	<u>1,702,399</u>	<u>26.0</u>	<u>1,702,399</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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SW - BUDGET (NON-POSTING)		(150,200)		(1,200,200)	(15.0)	(262,678)	(1.0)
SICK LEAVE BANK - UNIT I		25,000		20,000		20,000	
ACTA PRES - INCREASE	70,478						
TEACHER - SUBSTITUTE	835,666	737,646		737,646		637,646	
TEACHER - SUBSTITUTE - WORKSHOP		3,721					
TEACHER - SUB - FIELD TRIPS, ETC.	7,205			3,721		3,721	
TEACHER ASSISTANT - SUBSTITUTE	11,057	9,304		9,304		9,304	
NATIONAL CERTIFIED STIPEND		48,000		48,000		48,000	
UNUSED SICK / ANNUAL LEAVE	60,191	176,775		76,775		76,775	
COMPENSATED ABSENCES ADJUST	3,591						
RETIREMENT BONUS		36,000				24,000	
LABOR CLEARING	(22,666)						
EXTRA CURRICULAR PAY FUND	17,872	17,881		17,881		17,881	
EXTRA CURRICULAR STIPENDS		43,359		43,359		43,359	
LOCAL MATCH - EXT DIPLOMA	68,815	48,224		51,224		51,224	
TEACHER HOURLY RATE		6,228					
TEACHER'S SPECIAL	45,833						
STIPEND	2,776						
SPC TO APC (BUDGET USE)		75,000		50,000		50,000	
TEACHER RETIRE (BUDGET USE)		(321,347)		(494,320)		(494,320)	
SALARIES AND WAGES	1,100,818	755,591		(636,610)	(15.0)	224,912	(1.0)
CONTRACTED SERVICES							
FIELD TRIPS / ACADEMIC COMPETITIONS	36,442	21,000		21,000		21,000	
SOFTBALL FIELD AT AL	500	500		500		500	
OTHER CONTRACTED SERVICES		15,000				15,000	
CONTRACTED SERVICES	36,942	36,500		21,500		36,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION		6,600		6,600		6,600	
TEXTBOOKS - SPECIAL	15,870	532,565		50,000		50,000	
TEXTBOOKS	6,985						
GENERAL SUPPLIES	5,152	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	28,007	544,165		61,600		61,600	
OTHER CHARGES							
COMPETITION	16,493	15,000		15,000		15,000	
TRAVEL	1,262	3,500		2,500		2,500	
MILEAGE - IN COUNTY	4,407	4,750		4,750		4,750	
MILEAGE - OUT OF COUNTY	819	2,500		1,500		1,500	
RESA DUES		3,000					
MULTI - SERV PROJECT - LOC	3,000	4,000		4,000		4,000	
OTHER CHARGES	25,981	32,750		27,750		27,750	
SUBTOTAL THIS PAGE	1,191,748	1,369,006		(525,760)	(15.0)	350,762	(1.0)

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

2250000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
EQUIPMENT							
MISC EQ - ADD'L	1,476	25,000		25,000		25,000	
SPECIAL EQ - REP'L	2,606	17,951					
EQUIPMENT	4,082	42,951		25,000		25,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS	50,389	25,000		25,000		25,000	
GARRETT / WASHINGTON COUNTY TUITION	59,695	35,739		9,948		9,948	
TRANSFERS	110,084	60,739		34,948		34,948	
NON-DISTRIBUTED EXPENDITURES TOTAL	<u>1,305,914</u>	<u>1,472,696</u>		<u>(465,812)</u>	<u>(15.0)</u>	<u>410,710</u>	<u>(1.0)</u>

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

INCREMENTS 508,039

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CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

2260000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	105,730	110,000		110,000		110,000	
CENTRAL PURCHASING TOTAL	105,730	110,000		110,000		110,000	

NON-DISTRIBUTED OPERATIONS

Program Description

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

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

2270000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
REPAIR OF FURNITURE	4,377	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	155,835	21,000		21,000		21,000	
NON-DISTRIBUTED OPERATIONS TOTAL	160,212	24,000		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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	582,183	579,325	7.0	587,070	7.0	587,070	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	6,325	2,000		6,500		6,500	
REPAIR OF EQUIPMENT		200					
CONTRACTED SERVICES	6,325	2,200		6,500		6,500	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	720	5,000		1,500		1,500	
OTHER CHARGES							
TRAVEL	348	500		500		500	
MILEAGE - IN COUNTY	6,171	11,000		7,000		7,000	
MILEAGE - OUT OF COUNTY	1,465	1,550		1,550		1,550	
REGISTRATION FEES	250			500		500	
OTHER CHARGES	8,234	13,050		9,550		9,550	
PSYCHOLOGICAL SERVICES TOTAL	597,462	599,575	7.0	604,620	7.0	604,620	7.0

TEACHER MENTORING

Program Description

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

**INSTRUCTION
TEACHER MENTORING - THORNTON**

4890400

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	2,527						
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES	2,438	4,500		3,500		3,500	
GENERAL SUPPLIES		1,000					
TEXTBOOKS & INST'L SUPPLIES	2,438	5,500		3,500		3,500	
TEACHER MENTORING - THORNTON							
TOTAL	4,965	5,500		3,500		3,500	

HIGH SCHOOL DROPOUT PREVENTION

Program Description

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

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

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

4900401

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	105,679	90,191	3.0	91,704	3.0	91,704	3.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	4,629	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	2,832	4,900		3,900		3,900	
MATERIALS - PROJECT YES	2,000	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	4,832	6,900		5,900		5,900	
OTHER CHARGES							
PROJECT YES							
COMMUNICATIONS - OTHER	268	1,300		300		300	
MILEAGE - IN COUNTY	1,138	1,900		1,900		1,900	
OTHER CHARGES	1,406	3,200		2,200		2,200	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	116,546	105,291	3.0	104,804	3.0	104,804	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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	105,815	143,600		143,600		113,600	
CONTRACTED SERVICES							
CONSULTANT SERVICES	9,405						
CURRICULUM DEV (BUDGET USE)		10,000		10,000		10,000	
CONTRACTED SERVICES	9,405	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES							
COMPUTER SOFTWARE	25						
WORKSHOP MATERIALS	11,682						
GEN SUPPLIES - STAFF DEVELOPMENT	1,445						
CURRICULUM DEV (BUDGET USE)		15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	13,152	15,000		15,000		15,000	
OTHER CHARGES							
TRAINING PROGRAMS	2,119	60,500		60,500		60,500	
REGISTRATION FEES	14,113						
TRAVEL	12,421						
MILEAGE - OUT OF COUNTY	8,060						
OTHER CHARGES	36,713	60,500		60,500		60,500	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	165,085	229,100		229,100		199,100	

**INSTRUCTION
ADDITIONAL BUDGET REQUESTS**

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
Y3 - MATCH TO 21ST CENTURY AFTER SCHOOL MIDDLE SCHOOL GRANT				52,500		ITEM FUNDED Pg. 76	
Y4 - ADD 1 TEACHER FOR CHINESE IMMERSION PROGRAM				46,000	1.0	ITEM FUNDED Pg. 72	
Y6 - INDIVIDUALIZED BRIDGE PROJECTION COMPLETION PROGRAM				5,525		ITEM FUNDED Pg. 68	
Y27 - RETIREMENT COMMITMENT PAYOUT				24,000		ITEM FUNDED Pg. 96	
TWO LICENSED CLINICAL PROFESSIONAL COUNSELORS				139,436	PENDING	RPT FROM SHERIFF	
SALARIES AND WAGES				267,461	1.0		
CONTRACTED SERVICES							
Y1 - READ 180 UPGRADE				41,200		ITEM FUNDED Pg. 70	
Y2 - FUND AP TEST COST FOR FARMS STUDENTS				15,000		ITEM FUNDED Pg. 96	
Y5 - ENVIRONMENTAL LITERACY FIELD TRIPS				10,000		ITEM FUNDED Pg. 58	
Y13 - PURCHASE SOFTWARE FILTER PROGRAM				40,000		ITEM FUNDED Pg. 70	
CONTRACTED SERVICES FOR STUDENT EVALUATIONS				10,000	PENDING	RPT FROM SHERIFF	
CONTRACTED SERVICES				116,200			
INSTRUCTION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				383,661	1.0		

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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**

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
HEARING IMPAIRED		37,962	1.0				
EXTENDED SCHOOL PROGRAM	142,469	68,076		108,076		108,076	
HOME AND HOSPITAL	102,099	128,914	1.0	128,408	1.0	128,408	1.0
INSTRUCTIONAL SUPPORT	417,925	421,950	5.0	423,534	5.0	423,534	5.0
IMPROV OF INST'L SERV	1,485	2,608		2,608		2,608	
REGULAR PROGRAMS	7,050,306	8,127,066	173.4	7,808,800	156.5	7,527,500	151.0
TEACHER SPLIT		142,927	1.8				
INFANT / TODDLER	318,605			387,189	5.0	387,189	5.0
PRESCHOOL	957,442	481,435	8.0	949,056	27.0	855,232	25.5
SALARIES AND WAGES	8,990,331	9,410,938	190.2	9,807,671	194.5	9,432,547	187.5
CONTRACTED SERVICES							
HEARING IMPAIRED	215,729	180,000		180,000		180,000	
EXTENDED SCHOOL PROGRAM	47,203	19,000		47,000		47,000	
HOME AND HOSPITAL	678	3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000					
IMPROV OF INST'L SERV	2,300	2,300		2,300		2,300	
REGULAR PROGRAMS	1,314,501	853,821		891,097		891,097	
INFANT / TODDLER	125,604						
CONTRACTED SERVICES	1,706,015	1,062,121		1,123,397		1,123,397	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	2,190						
INSTRUCTIONAL SUPPORT	3,063	3,000		3,000		3,000	
IMPROV OF INST'L SERV	3,730	3,700		3,700		3,700	
REGULAR PROGRAMS	60,355	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	69,338	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	1,158	2,718		1,718		1,718	
HOME AND HOSPITAL	9,852	8,100		10,852		10,852	
INSTRUCTIONAL SUPPORT	8,097	14,124		14,124		14,124	
REGULAR PROGRAMS	46,947	46,049		46,349		46,349	
OTHER CHARGES	66,054	70,991		73,043		73,043	
EQUIPMENT							
REGULAR PROGRAMS	20,629	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	3,311,884	3,780,130		3,563,771		3,563,771	
SPECIAL EDUCATION - SUMMARY TOTAL	14,164,251	14,413,367	190.2	14,657,069	194.5	14,281,945	187.5

**SPECIAL EDUCATION
HEARING IMPAIRED**

3660008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES		37,962	1.0				
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	215,729	180,000		180,000		180,000	
HEARING IMPAIRED TOTAL	<u>215,729</u>	<u>217,962</u>	<u>1.0</u>	<u>180,000</u>		<u>180,000</u>	

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

3630008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
CONTRACTED THERAPY - SALARIES	3,610						
TEACHER - HOURLY RATE	92,657	47,437		67,437		67,437	
TEACHER ASSISTANT - HOURLY RATE	46,202	20,639		40,639		40,639	
SALARIES AND WAGES	<u>142,469</u>	<u>68,076</u>		<u>108,076</u>		<u>108,076</u>	
CONTRACTED SERVICES							
THERAPY - OT / PT	47,203	19,000		47,000		47,000	
SUPPLIES AND MATERIALS							
CONSUMABLES	2,190						
OTHER CHARGES							
MILEAGE - IN COUNTY	758	2,718		1,718		1,718	
REGISTRATION FEES	400						
OTHER CHARGES	<u>1,158</u>	<u>2,718</u>		<u>1,718</u>		<u>1,718</u>	
EXTENDED SCHOOL PROGRAM							
TOTAL	<u>193,020</u>	<u>89,794</u>		<u>156,794</u>		<u>156,794</u>	

**SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII**

3570008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	102,099	128,914	1.0	128,408	1.0	128,408	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERV	678	3,000		3,000		3,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	9,852	8,100		10,852		10,852	
HOME & HOSPITAL LEVEL VII TOTAL	112,629	140,014	1.0	142,260	1.0	142,260	1.0

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

3560008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
CONSULTANT SERVICES		4,000					
TRANSFERS							
TUITION NONPUBLIC DAY (A)	1,472,845	1,739,955		1,546,008		1,546,008	
TUITION NONPUBLIC RESIDENTIAL (B)	1,814,090	1,991,440		1,989,028		1,989,028	
TUITION NONPUBLIC PARTNERSHIP	1,348						
TUITION NONPUBLIC TRANSITION	388						
TRANSFER TO OTHER LEA'S IN MD	23,213	48,735		28,735		28,735	
TRANSFERS	3,311,884	3,780,130		3,563,771		3,563,771	
NONPUBLIC PLACEMENTS							
TOTAL	3,311,884	3,784,130		3,563,771		3,563,771	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

3590009

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	417,925	421,950	5.0	423,534	5.0	423,534	5.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	3,063	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	467	2,200		2,200		2,200	
MILEAGE - IN COUNTY	2,243	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	4,444	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	783	4,000		4,000		4,000	
REGISTRATION FEES	160						
OTHER CHARGES	8,097	14,124		14,124		14,124	
INSTRUCTIONAL SUPPORT TOTAL	429,085	439,074	5.0	440,658	5.0	440,658	5.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

3600009

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,485	2,608		2,608		2,608	
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,300	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	3,730	3,700		3,700		3,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICE							
TOTAL	<u>7,515</u>	<u>8,608</u>		<u>8,608</u>		<u>8,608</u>	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	7,050,306	8,127,066	173.4	7,808,800	156.5	7,527,500	151.0
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	6,832	6,400		6,400		6,400	
PUBLIC CARRIERS	37,276			37,276		37,276	
REPAIR OF EQUIPMENT	2,581	800		800		800	
JOB SKILLS TRAINING	31,713	44,846		44,846		44,846	
THERAPY - OT / PT	1,236,099	801,775		801,775		801,775	
CONTRACTED SERVICES	1,314,501	853,821		891,097		891,097	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	29,293	27,200		27,200		27,200	
OFFICE SUPPLIES	35	200		200		200	
WORKSHOP MATERIALS	72	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	7,787	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	16,252	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO	5,546	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	1,370	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	60,355	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
POSTAGE	116						
TRAVEL	613	1,200		1,200		1,200	
MILEAGE - IN COUNTY	39,642	35,742		37,742		37,742	
MILEAGE - OUT OF COUNTY	1,647	6,657		3,957		3,957	
DUES, SUBS & PUBLICATIONS	1,929	500		1,500		1,500	
REGISTRATION FEES	506						
COMMUNICATIONS - OTHER	2,494	1,350		1,350		1,350	
OTHER CHARGES	46,947	46,049		46,349		46,349	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	13,962	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	6,667	3,500		3,500		3,500	
EQUIPMENT	20,629	11,500		11,500		11,500	
REGULAR PROGRAMS							
TOTAL	<u>8,492,738</u>	<u>9,109,423</u>	<u>173.4</u>	<u>8,828,733</u>	<u>156.5</u>	<u>8,547,433</u>	<u>151.0</u>

SPECIAL EDUCATION
RESTRICTED SPLIT

3670008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES		142,927	1.8				
RESTRICTED SPLIT TOTAL		142,927	1.8				

SPECIAL EDUCATION
INFANT / TODDLER

3680008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	318,605			387,189	5.0	387,189	5.0
CONTRACTED SERVICES							
THERAPY - OT / PT	125,604						
INFANT / TODDLER TOTAL	444,209			387,189	5.0	387,189	5.0

SPECIAL EDUCATION
PRESCHOOL

3690008

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	957,442	481,435	8.0	949,056	27.0	855,232	25.5
PRESCHOOL TOTAL	957,442	481,435		949,056	27.0	855,232	25.5

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	554,865	549,550	7.0	553,328	7.0	553,328	7.0
CONTRACTED SERVICES							
RESOURCE OFFICERS	132,479	138,410		137,706		137,706	
EQ MAINTENANCE AGREEMENT	3,531	3,370		3,570		3,570	
AWARDS BANQUET	85	3,200		2,000		2,000	
CONTRACTED SERVICES	136,095	144,980		143,276		143,276	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	114	925		525		525	
FORMS	3,026	3,000		3,000		3,000	
GENERAL SUPPLIES	745	1,400		700		700	
SUPPLIES AND MATERIALS	3,885	5,325		4,225		4,225	
OTHER CHARGES							
POSTAGE	6	950					
TRAVEL	978	2,500		1,500		1,500	
MILEAGE - IN COUNTY	20,676	13,865		20,865		20,865	
MILEAGE - OUT OF COUNTY	3,222	4,576		3,576		3,576	
DUES, SUBS & PUBLICATIONS	140	860		860		860	
REGISTRATION FEES	553						
COMMUNICATIONS - OTHER		3,600					
OTHER CHARGES	25,575	26,351		26,801		26,801	
EQUIPMENT							
SPECIAL EQ - ADD'L	2868			3,600		3,600	
STUDENT SERVICES TOTAL	723,288	726,206	7.0	731,230	7.0	731,230	7.0

STUDENT SERVICES
ADDITIONAL BUDGET REQUESTS

3010009

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
ADD'L CONTRACTUAL SERVICES COST TO CUMBERLAND / FROSTBURG				60,000	PENDING RPT FROM SHERIFF		
STUDENT SERVICES							
ADDITIONAL BUDGET REQUESTS							
TOTAL				60,000			

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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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	295						
MEDICAL & DENTAL FEES		5,250		5,250		5,250	
SCHOOL NURSES	596,173	609,821		630,785		630,785	
CONTRACTED SERVICES	596,468	615,071		636,035		636,035	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	24,543	25,000		25,000		25,000	
EQUIPMENT							
MISC EQ - REP'L	2,860	4,865		4,865		4,865	
HEALTH SERVICES TOTAL	623,871	644,936		665,900		665,900	

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	951,191	924,798	48.0	910,280	48.0	910,280	48.0
FIXED CHARGES							
REGULAR PROGRAM	45,000	45,543		47,820		47,820	
CONTRACTED SERVICES							
REGULAR PROGRAM	4,301,224	4,445,195		4,383,070		4,383,070	
HANDICAPPED PROGRAM	22,060	39,826		35,736		35,736	
STUDENT ACTIVITIES	52,833	52,000		52,000		52,000	
CENTRAL SUPPORT	5,200	10,935		10,435		10,435	
CAREER ED PROGRAM	361,418	367,964		361,683		361,683	
SUMMER PROGRAM	10,927						
ADDITIONAL BUDGET REQUESTS				36,560			
CONTRACTED SERVICES	<u>4,753,662</u>	<u>4,915,920</u>		<u>4,879,484</u>		<u>4,842,924</u>	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	631						
HANDICAPPED PROGRAMS	239,993	300,916		283,459		283,459	
CENTRAL SUPPORT	11,964	15,100		15,100		15,100	
SUPPLIES AND MATERIALS	<u>252,588</u>	<u>316,016</u>		<u>298,559</u>		<u>298,559</u>	
OTHER CHARGES							
REGULAR PROGRAMS	9,375	10,600		9,600		9,600	
HANDICAPPED PROGRAMS	5,053	5,760		5,760		5,760	
CENTRAL SUPPORT	41,894	54,300		54,300		90,860	
OTHER CHARGES	<u>56,322</u>	<u>70,660</u>		<u>69,660</u>		<u>106,220</u>	
EQUIPMENT							
HANDICAPPED PROGRAMS	195,098	195,625		197,615		197,615	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	<u><u>6,253,861</u></u>	<u><u>6,468,562</u></u>	<u><u>48.0</u></u>	<u><u>6,403,418</u></u>	<u><u>48.0</u></u>	<u><u>6,403,418</u></u>	<u><u>48.0</u></u>

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

3100020

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	5,323						
FIXED CHARGES							
INS - VEHICLE - OTHER	45,000	45,543		47,820		47,820	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	4,252,006	4,392,200		4,332,075		4,332,075	
BUS INSPECTION	7,471	7,075		7,075		7,075	
PHYSICAL EXAMS - BUS DRIVER	10,103	12,905		11,905		11,905	
PRIVATE AUTOMOBILES	31,644	33,015		32,015		32,015	
CONTRACTED SERVICES	4,301,224	4,445,195		4,383,070		4,383,070	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	631						
OTHER CHARGES							
TRAINING PROGRAMS	9,375	10,600		9,600		9,600	
REGULAR TRANSPORTATION TOTAL	4,361,553	4,501,338		4,440,490		4,440,490	

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

3100021

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	578,773	575,712	42.0	552,239	42.0	552,239	42.0
CONTRACTED SERVICES							
PUBLIC CARRIERS	209	9,800		5,800		5,800	
TRAVEL - NON-PUBLIC PLACEMENT	17,939	21,500		21,500		21,500	
BUS INSPECTION	1,250	1,249		1,249		1,249	
PHYSICAL EXAMS - BUS DRIVER	1,753	2,277		2,187		2,187	
PRIVATE AUTOMOBILES	909	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>22,060</u>	<u>39,826</u>		<u>35,736</u>		<u>35,736</u>	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	14,605	17,300		18,300		18,300	
GAS, OIL, & LUBRICANTS	183,454	214,116		195,659		195,659	
REPAIR PARTS & SUPPLIES	32,953	50,500		50,500		50,500	
VEHICLE REPAIR PARTS	8,981	19,000		19,000		19,000	
SUPPLIES AND MATERIALS	<u>239,993</u>	<u>300,916</u>		<u>283,459</u>		<u>283,459</u>	
OTHER CHARGES							
TRAINING PROGRAMS	5,053	5,760		5,760		5,760	
EQUIPMENT							
VEHICLES - REPLACEMENT	195,098	195,625		197,615		197,615	
HANDICAPPED TRANSPORTATION TOTAL	<u><u>1,040,977</u></u>	<u><u>1,117,839</u></u>	<u><u>42.0</u></u>	<u><u>1,074,809</u></u>	<u><u>42.0</u></u>	<u><u>1,074,809</u></u>	<u><u>42.0</u></u>

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

3100024

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,356						
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS (A)	700	500		500		500	
FIELD TRIPS	6,353	5,000		5,000		5,000	
TRANSPORTATION - ATHLETICS	34,500	34,500		34,500		34,500	
AFTER SCHOOL BUSING	11,280	12,000		12,000		12,000	
CONTRACTED SERVICES	52,833	52,000		52,000		52,000	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	54,189	52,000		52,000		52,000	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

3100025

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	338,938	323,586	6.0	327,541	6.0	327,541	6.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS		500					
ADVERTISING	856	1,600		1,600		1,600	
UNIFORM RENTAL	3,435	4,435		4,435		4,435	
REPAIR OF VEHICLES	909	4,400		4,400		4,400	
CONTRACTED SERVICES	5,200	10,935		10,435		10,435	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	6,738	8,000		8,000		8,000	
OFFICE SUPPLIES	914	2,000		2,000		2,000	
SMALL HAND EQ / TOOLS	4,312	5,100		5,100		5,100	
SUPPLIES AND MATERIALS	11,964	15,100		15,100		15,100	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	14,982	18,500		18,500		18,500	
LEA VEHICLE EXPENSES	5,692	8,000		8,000		8,000	
TRAVEL	664	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	430	1,300		1,300		1,300	
COMMUNICATIONS - OTHER	13,380	16,000		16,000		16,000	
ELECTRICITY - OTHER	4,838	6,000		6,000		6,000	
HEAT - GAS	1,908	2,500		2,500		2,500	
SITE LICENSE						36,560	
OTHER CHARGES	41,894	54,300		54,300		90,860	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	<u>397,996</u>	<u>403,921</u>	<u>6.0</u>	<u>407,376</u>	<u>6.0</u>	<u>443,936</u>	<u>6.0</u>

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

3100022

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	351,277	352,624		348,843		348,843	
TRANS-JOB SITES / INTERNSHIP	6,531	7,500		7,000		7,000	
TRANSPORTATION - RECRUITMENT CCTE	3,610	5,000		4,000		4,000	
TRANSPORTATION - CCTE		2,840		1,840		1,840	
CONTRACTED SERVICES	<u>361,418</u>	<u>367,964</u>		<u>361,683</u>		<u>361,683</u>	
CAREER ED PROGRAM - TRANSPORTATION							
TOTAL	<u><u>361,418</u></u>	<u><u>367,964</u></u>		<u><u>361,683</u></u>		<u><u>361,683</u></u>	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

3100026

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	26,801	25,500		30,500		30,500	
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	10,927						
SUMMER PROGRAM - TRANSPORTATION TOTAL	<u>37,728</u>	<u>25,500</u>		<u>30,500</u>		<u>30,500</u>	

**STUDENT TRANSPORTATION
ADDITIONAL BUDGET REQUESTS**

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
Y39 - IMPLEMENT TRANSPORTATION ROUTING PROGRAM				36,560		ITEM FUNDED Pg. 133	
ADDITIONAL BUDGET REQUESTS							
TRANSPORTATION							
TOTAL				36,560			

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OPERATION OF PLANT

Program Description

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

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

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

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

**OPERATIONS
SUMMARY AND DETAIL**

3150000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	4,190,880	4,123,205	107.0	4,094,580	107.0	4,094,580	107.0
CONTRACTED SERVICES							
TRASH REMOVAL	92,394	115,000		110,000		100,000	
FIRE EXTINGUISHERS	722	6,000		6,000		6,000	
EXTERMINATION SERVICE	10,508	16,000		16,000		16,000	
HAZARDOUS CHEMICAL DISPOSAL	1,125	2,500		2,500		2,500	
STADIUM CLEAN-UP	337	2,500		2,500		2,500	
MOVING EXPENSE	(81)	8,000		8,000		8,000	
DISPOSAL OF SURPLUS COMPUTERS	7,892	2,500		2,500		2,500	
ENVIRONMENTAL PROBLEMS	4,291	10,000		5,000		5,000	
CONTRACTED SERVICES	117,188	162,500		152,500		142,500	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	21,256	20,000		25,000		25,000	
GAS, OIL, & LUBRICANTS	29,979	40,000		40,000		40,000	
REPAIR PARTS & SUPPLIES	5,875	5,000		8,500		8,500	
REPAIR PARTS - MOWERS	5,717	6,000		10,000		10,000	
REPAIR PARTS - SWEEPERS	6,134	6,500		8,500		8,500	
CLOCKS & BELLS	2,986	2,500		2,500		2,500	
SNOW REMOVAL	20,728	28,000		28,000		28,000	
VEHICLE REPAIR PARTS	22,234	21,000		21,000		21,000	
TEST & EVALUATION SUP	3,495	4,000		4,000		4,000	
CLEANING SUPPLIES	117,116	125,000		125,000		125,000	
ELECTRICAL SUPPLIES	29,885	32,000		32,000		32,000	
HYGIENIC SUPPLIES	122,125	125,000		125,000		125,000	
WATER TREATMENT SUP	8,309	12,000		10,000		10,000	
SMALL HAND EQ / TOOLS	2,109	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	397,948	429,500		442,000		442,000	
OTHER CHARGES							
TRAINING PROGRAMS	839	5,000		2,000		2,000	
LEA VEHICLE EXPENSES	100	1,000		1,000		1,000	
TRAVEL	114	1,000		500		500	
MILEAGE - IN COUNTY	33						
DUES, SUBS & PUBLICATIONS	1,061	500		1,000		1,000	
FIRE & SAFETY - OPERATIONS	26,423	34,000		30,000		30,000	
SPECIAL ALLOCATION SCHOOLS (B)	32,879	45,000		40,000		40,000	
OTHER CHARGES	61,449	86,500		74,500		74,500	
SUBTOTAL THIS PAGE	4,767,465	4,801,705	107.0	4,763,580	107.0	4,753,580	107.0

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

3150000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
UTILITIES							
COMMUNICATIONS - ELEMENTARY	30,441	27,000		30,000		30,000	
COMMUNICATIONS - MIDDLE / SEC	41,466	38,000		42,000		42,000	
COMMUNICATIONS - OTHER	47,669	61,000		50,000		50,000	
ELECTRICITY - OTHER	1,537,719	1,653,000		1,417,500		1,417,500	
GAS - OTHER	278,656	420,000		328,500		328,500	
HEAT - COAL	118,122	229,500		159,500		159,500	
HEAT - OIL	131,428	157,500		164,250		164,250	
WATER / SEWAGE CHARGES	228,632	215,000		225,000		225,000	
UTILITIES - OTHER	50,175	41,000		52,000		52,000	
UTILITIES	2,464,308	2,842,000		2,468,750		2,468,750	
EQUIPMENT							
SPECIAL EQ - REP'L	75,357	14,000		14,000		14,000	
VEHICLES - REP'L	44,431	35,000		35,000		35,000	
EQUIPMENT	119,788	49,000		49,000		49,000	
OPERATIONS TOTAL	7,351,561	7,692,705	107.0	7,281,330	107.0	7,271,330	107.0

**(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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	64,615	64,367	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,495						
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
CONTRACTED SERVICES	1,495	1,000		1,000		1,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		800					
OTHER CHARGES							
TRAVEL	2,859	3,500		3,500		3,500	
MILEAGE - IN COUNTY	5,153	6,500		5,500		5,500	
MILEAGE - OUT OF COUNTY	902	450		950		950	
ENERGY CONSERVATION PROJECT	22,033	67,200		57,200		57,200	
OTHER CHARGES	30,947	77,650		67,150		67,150	
ENERGY MANAGEMENT TOTAL	97,057	143,817	1.0	132,517	1.0	132,517	1.0

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives

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

Develop and implement safety and security in-service training programs

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

Conduct internal investigations as directed by the Director of Human Resources

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

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

Investigate and follow up on safety / security incidents and accidents

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

Advise the Superintendent and the Board on all security matters

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

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	64,615	64,367	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	6,175	17,000		17,000		17,000	
CONSULTANT SERVICES	9,207						
REPAIR OF VEHICLES	807	1,000		1,000		1,000	
CONTRACTED SERVICES	16,189	18,000		18,000		18,000	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	352	350		350		350	
GAS, OIL, & LUBRICANTS	2,479	6,500		6,500		6,500	
SUPPLIES AND MATERIALS	2,831	6,850		6,850		6,850	
OTHER CHARGES							
TRAINING PROGRAMS	858	1,000		1,000		1,000	
TRAVEL	137	3,500		3,500		3,500	
MILEAGE - IN COUNTY	537						
REGISTRATION FEES	800	4,000		4,000		4,000	
OTHER CHARGES	2,332	8,500		8,500		8,500	
EQUIPMENT							
SPECIAL EQ - ADD'L	19,698						
SPECIAL EQ - REP'L	9,613						
COMPUTER EQ - REP'L	3,794						
EQUIPMENT	33,105						
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	119,072	97,717	1.0	97,717	1.0	97,717	1.0

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES				9,000		9,000	
FIXED CHARGES							
INS - BUILDING & LIABILITY		20,500		4,500		4,500	
CONTRACTED SERVICES							
UPKEEP OF BUILDINGS	130	43,600		13,600		13,600	
OTHER CHARGES							
ELECTRICITY - OTHER		150,000		24,000		24,000	
HEAT - GAS		150,000		100		100	
WATER / SEWAGE CHARGES				1,000		1,000	
OTHER CHARGES		300,000		25,100		25,100	
BRADDOCK CAMPUS TOTAL	130	364,100		52,200		52,200	

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	567,621	551,834	9.0	555,987	9.0	555,987	9.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	62,207	5,000		5,000		5,000	
EQUIPMENT MAINTENANCE	6,271			9,000		9,000	
SOFTWARE MAINTENANCE	65,888	92,848		68,200		68,200	
MAINTENANCE / REPAIR OF WAN	13,683	5,000		15,000		15,000	
CONTRACTED SERVICES	148,049	102,848		97,200		97,200	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	2,531	500		1,000		1,000	
REPAIR PARTS & SUPPLIES	37,260	50,000		50,000		50,000	
COMPUTER SOFTWARE	18,220			8,000		8,000	
SUPPLIES AND MATERIALS	58,011	50,500		59,000		59,000	
OTHER CHARGES							
TRAINING PROGRAMS	569	5,000		2,500		2,500	
TRAVEL	178	1,000		1,000		1,000	
MILEAGE - IN COUNTY	17,558	15,000		15,000		15,000	
MILEAGE - OUT OF COUNTY	144	100		100		100	
COMMUNICATIONS - OTHER	4,800	5,400		4,800		4,800	
OTHER CHARGES	23,249	26,500		23,400		23,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	7,368	25,000		10,000		10,000	
SPECIAL EQ - REP'L	43,704	55,000		55,000		55,000	
EQUIPMENT	51,072	80,000		65,000		65,000	
COMPUTER & NETWORK REPAIRS TOTAL	848,002	811,682	9.0	800,587	9.0	800,587	9.0

OPERATIONS
ADDITIONAL BUDGET REQUESTS

3150000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
(5) ADDITIONAL OFFICERS FROM LAW ENFORCEMENT AGENCY				238,900		PENDING RPT FROM SHERIFF	
EQUIPMENT							
Y32 - REPLACE TRACTOR AT MOUNT SAVAGE				23,650		ITEM FUNDED FY13	
OPERATIONS							
ADDITIONAL BUDGET REQUESTS							
TOTAL				262,550			

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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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	1,144,418	1,116,500	22.1	1,102,916	22.1	1,064,062	21.1
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	2,945	15,000		15,000		15,000	
SPECIFIC PROJECTS	59,035	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS	2,125	12,000		12,000		12,000	
ADVERTISING	1,202	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	4,981	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	10,059	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS		30,000		10,000		10,000	
EMPLOYEE TOOL ALLOWANCE	918	700		700		700	
ARCHITECTURAL & ENGINEERING FEES	(1,927)	15,000		15,000		15,000	
CONTRACTED SERVICES	79,338	249,000		229,000		229,000	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	59,833	35,000		35,000		35,000	
OFFICE SUPPLIES	2,285	2,000		2,500		2,500	
VEHICLE REPAIR PARTS	34,300	25,000		25,000		25,000	
EQ REPAIR PARTS	133,575	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	15,314	10,000		10,000		10,000	
STOCK ITEMS	79,918	45,000		45,000		45,000	
SUPPLIES / REPAIR OF BLDG	91,861	120,000		120,000		120,000	
SPECIFIC PROJECTS		9,000		9,000		9,000	
GROUNDS MATERIALS / SUP	30,440	30,000		30,000		30,000	
UNIFORMS	4,032	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	451,558	430,000		430,500		430,500	
OTHER CHARGES							
TRAINING PROGRAMS	1,690	5,000		4,500		4,500	
LEA VEHICLE EXPENSES	3,219	2,000		2,000		2,000	
TRAVEL	764	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	657	200		200		200	
OTHER CHARGES	6,330	8,200		7,700		7,700	
EQUIPMENT							
VEHICLES - REP'L	81,914	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	10,105	4,500		4,500		4,500	
SPECIAL EQ - REP'L	13,315						
SPECIAL EQ - ADD'L	1,785	14,000		14,000		14,000	
MISC EQ - REP'L		2,500		2,500		2,500	
EQUIPMENT	107,119	96,000		96,000		96,000	
MAINTENANCE TOTAL	1,788,763	1,899,700	22.1	1,866,116	22.1	1,827,262	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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	23,317	22,501		24,501		24,501	
INS - BUILDING & LIABILITY	207,958	219,712		230,698		230,698	
INS - INTERSCHOLASTIC SPORTS	23,624	25,000		24,000		24,000	
INS - SCHOOL BOARD INDEMNITY	25,063	27,000		26,000		26,000	
INS - SUPERINTENDENT'S BOND	350	350		350		350	
INS - FLOOD	38,202	37,500		38,500		38,500	
MEDICAL & DENTAL FEES	765	5,000		4,000		4,000	
EMPLOYEE ASSISTANCE		3,300		2,300		2,300	
TDA ADMINISTRATION	25,353	29,000		26,000		26,000	
INSURANCES	344,632	369,363		376,349		376,349	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	18,264	50,000		40,000		40,000	
INS - WORKER'S COMPENSATION	417,534	357,658		412,730		410,834	
INS - SUPP WORKER'S COMP	5,692	14,900		10,900		10,900	
INS - F & G LIFE INSURANCE	87,577	70,000		67,750		67,750	
INS - MEDICAL INSURANCE	10,537,834	10,674,160		11,964,963		11,838,043	
INS - LTD INSURANCE	101,512	115,515		105,515		105,515	
RETIREMENT - REGULAR	700,574	2,067,790		2,502,798		2,503,619	
RETIREMENT - RESTRICTED	13,799						
RETIREMENT - AGENCY ADM FEE	168,929	161,631		185,605		185,605	
FICA - REGULAR	4,982,444	5,016,460		4,836,565		4,960,607	
COURSE WORK REIMBURSEMENT	130,620	160,783		140,783		140,783	
INSURANCE RECOVERY / PAYMENTS	(21,556)	25,000		20,000		20,000	
TOTAL EMPLOYEE BENEFITS	17,143,223	18,713,897		20,287,609		20,283,656	
LESS: DATA PROCESSING TRANSFER	(116,961)	(118,001)		(128,855)		(108,198)	
NET LOCAL COST - EMPLOYEE BENEFITS	17,026,262	18,595,896		20,158,754		20,175,458	
RESERVE FOR CONTINGENCIES						100,000	
HEALTH INS - RETIRED BOE EMPLOYEES	390,000	390,000		390,000		390,000	
RETIREE INSURANCE FUND	928,857	928,857		928,857		928,857	
MEDICARE PART D	164,000						
	1,482,857	1,318,857		1,318,857		1,418,857	
SALARIES AND WAGES							
SALARIES				707,560			
FIXED CHARGES TOTAL	18,853,751	20,284,116		22,561,520		21,970,664	

FIXED CHARGES
ADDITIONAL BUDGET REQUESTS

3250000

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
EMPLOYEE BENEFITS							
Y42 - BENEFITS MANAGER POSITION				9,451		ITEM FUNDED Pg. 152	
Y4 - ADD 1 TEACHER FOR CHINESES IMMERSION PROGRAM				14,200		ITEM FUNDED Pg. 152	
BENEFITS FOR TWO ADD'L LCPS FOR MENTAL HEALTH EVALUATION				32,600		PENDING RPT FROM SHERIFF	
EMPLOYEE BENEFITS				56,251			
FIXED CHARGES							
ADDITIONAL BUDGET REQUESTS							
TOTAL				56,251			

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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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	5,000					6,500	
OTHER CHARGES							
HEALTH CARE PLAN	747,688	689,352		775,877		755,223	
FOOD SERV - REIMB - HEALTH	(192,900)	(262,900)		(377,600)		(377,600)	
SUBTOTAL HEALTH CARE PLAN	554,788	426,452		398,277		377,623	
RETIREMENT	163,100	148,252		133,872		133,872	
FOOD SERVICE TOTAL	722,888	574,704		532,149		517,995	

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

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	1,084	60,500		60,500		60,500	
STADIUMS	8,712	15,700		15,700		15,700	
FIRE & SAFETY - OTHER	39,521	26,250		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	27,907	40,289		40,289		40,289	
ASBESTOS REMOVAL	27,150	35,000		35,000		35,000	
MECHANICAL REPAIRS	24,885	26,500		26,500		26,500	
ROOFING PROJECTS		22,000		22,000		22,000	
SPECIAL OUTSIDE PROJECTS	31,097	185,000		185,000		185,000	
SPECIAL ONE - TIME PROJECTS	165,232	192,417		192,417		192,417	
OTHER CHARGES	325,588	603,656		603,656		603,656	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	423,000	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	748,588	663,656		663,656		663,656	

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CAPITAL OUTLAY PROJECTS FY 2014 LOCAL BUDGET

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

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	BOE Proposed Revenue 2013-2014	BOE Approved Budget 2013-2014	CHANGE	
					DOLLAR	%
RESTRICTED REVENUES:						
RESTRICTED FEDERAL REVENUES						
21ST CENTURY	400,000	340,000	400,000	400,000	0	0.0%
21ST CENTURY LEARNING CENTER	350,000	350,000	350,000	350,000	0	0.0%
ADULT BASIC EDUCATION	95,703	104,984	104,984	104,984	9,281	9.7%
CTE RESERVE	17,518				(17,518)	(100.0%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,946,293	2,637,080	2,637,080	2,569,198	(377,095)	(12.8%)
INFANTS AND TODDLERS	131,412	161,061	161,061	156,608	25,196	19.2%
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	9,688	9,688	9,688	(17,624)	(64.5%)
RTTT PROJECTS 1-5 - ARRA FUNDS	614,005	614,005	472,500	472,500	(141,505)	(23.0%)
RTTT WORLD LANGUAGE PIPELINE - ARRA FUNDS	35,000				(35,000)	(100.0%)
SA PREVENTION	11,500	7,000	7,000	7,000	(4,500)	(39.1%)
SPECIAL EDUCATION - MEDICAID FUNDS	617,257	635,625	641,776	641,776	24,519	4.0%
TITLE I	2,480,224	2,626,699	2,626,699	2,626,699	146,475	5.9%
TITLE II - IMPROVING TEACHER QUALITY	655,450	661,814	661,814	661,814	6,364	1.0%
TITLE II - TECH PREP	703				(703)	(100.0%)
TITLE II - TECH PREP - ACM	2,408				(2,408)	(100.0%)
VEHICLE REPAIR - SOCIAL SERVICES	62,125	62,125	62,125	62,125	0	0.0%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	130,179	126,589	126,589	126,589	(3,590)	(2.8%)
TOTAL RESTRICTED FEDERAL REVENUES	8,577,089	8,336,670	8,261,316	8,188,981	(388,108)	(4.5%)
RESTRICTED STATE REVENUES						
ADULT CONTINUING EDUCATION	17,383	18,505	18,505	18,505	1,122	6.5%
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282	0	0.0%
FINE ARTS INITIATIVE	16,293	15,478	15,478	15,478	(815)	(5.0%)
INFANTS / TODDLERS - STATE	127,770	128,431	128,431	128,431	661	0.5%
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333	0	0.0%
LITERACY WORKS	108,075	108,075	108,075	108,075	0	0.0%
MARYLAND MODEL FOR SCHOOL READINESS	3,734	14,531	14,531	14,531	10,797	289.2%
MATH SCIENCE PARTNERSHIP	146,796				(146,796)	(100.0%)
MOUNTAIN RIDGE AFTER SCHOOL - LMB	68,721	68,721	68,721	68,721	0	0.0%
QUALITY TEACHER INCENTIVE	50,600	74,000	74,000	74,000	23,400	46.2%
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	70,000	60,000	60,000	60,000	(10,000)	(14.3%)
TOTAL RESTRICTED STATE REVENUES	952,987	831,356	831,356	831,356	(121,631)	(12.8%)
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	33,901	48,891	48,891	48,891	14,990	44.2%
OTHER MISCELLANEOUS - LOCAL	41,150	50,075	50,075	50,075	8,925	21.7%
TOTAL RESTRICTED LOCAL REVENUES	75,051	98,966	98,966	98,966	23,915	31.9%
TOTAL RESTRICTED REVENUES	9,605,127	9,266,992	9,191,638	9,119,303	(485,824)	(5.1%)

EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY

2013-2014

	SALARIES CONTRACTED & WAGES	SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						24,368	24,368	0.27%
MID-LEVEL ADMINISTRATION	130,673	800	6,064	1,963			139,500	1.52%
INST'L SALARIES REG	2,914,954						2,914,954	31.96%
TEXTBOOKS & INST'L SUPPLIES			196,165				196,165	2.15%
OTHER INST'L COSTS		325,791		157,169	476,269	78,130	1,037,359	11.38%
SPECIAL EDUCATION	2,104,473	401,428	88,372	54,065	42,525		2,690,863	29.51%
STUDENT PERSONNEL								0.00%
HEALTH SERVICES		52,733					52,733	0.58%
TRANSPORTATION		58,920					58,920	0.65%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,774,127			1,774,127	19.45%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	186,721	20,700	7,443	5,450			220,314	2.42%
CAPITAL OUTLAY		10,000					10,000	0.11%
TOTAL RESTRICTED SUMMARY	5,336,821	870,372	298,044	1,992,774	518,794	102,498	9,119,303	100.00%
% OF TOTAL	58.52%	9.54%	3.27%	21.85%	5.69%	1.13%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	BOE Proposed Budget 2013-2014	BOE Approved Budget 2013-2014
TOTAL RESTRICTED PROGRAMS	9,605,127	9,266,992	9,191,638	9,119,303
INSTRUCTIONAL PROGRAMS	5,540,952	5,452,949	5,371,444	5,371,444
ELEMENTARY PROGRAMS				
21ST CENTURY	400,000	340,000	400,000	400,000
21ST CENTURY - LEARNING CENTER	350,000	350,000	350,000	350,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	9,688	9,688	9,688
MD MODEL FOR SCHOOL READINESS - STATE	3,734	14,531	14,531	14,531
RACE TO THE TOP - PROJECTS 1-5	614,005	614,005	472,500	472,500
RACE TO THE TOP - WORLD LANGUAGE	35,000			
TITLE I - EDUCATIONALLY DEPRIVED	2,480,224	2,626,699	2,626,699	2,626,699
TECHNOLOGY EDUCATION				
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	70,000	60,000	60,000	60,000
VOCATIONAL EDUCATION				
CTE RESERVE	17,518			
TITLE II - TECH PREP	703			
TITLE II - TECH PREP - ACM	2,408			
VO-ED TITLE I C - PROGRAM IMPROVEMENT	130,179	126,589	126,589	126,589
MISCELLANEOUS				
ADVANCED PLACEMENT TESTING - LOCAL	33,901	48,891	48,891	48,891
FINE ARTS INITIATIVE	16,293	15,478	15,478	15,478
MATH SCIENCE PARTNERSHIP	146,796			
MOUNTAIN RIDGE AFTER SCHOOL - LMB	68,721	68,721	68,721	68,721
QUALITY TEACHER INCENTIVE	50,600	74,000	74,000	74,000
SA PREVENTION	11,500	7,000	7,000	7,000
TITLE II - IMPROVING TEACHER QUALITY	655,450	661,814	661,814	661,814
VEHICLE REPAIR - SOCIAL SERVICES	62,125	62,125	62,125	62,125
OTHER MISCELLANEOUS - LOCAL	41,150	50,075	50,075	50,075
SPECIAL EDUCATION PROGRAMS	3,822,732	3,562,197	3,568,348	3,496,013
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
ALT MSA	5,000			
BUILDING BRIDGES - PART B	30,000			
BUILDING BRIDGES - PART B (619)	100,000			
COLLEGE AND CAREER READINESS		10,000	10,000	10,000
GOVERNOR'S TRANSITION	6,000			
INFANTS / TODDLERS - EXTENDED IFSP OPTION	35,000	64,186	64,186	59,733
INFANTS / TODDLERS - PART B	13,140	13,208	13,208	13,208
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	BOE Proposed Budget 2013-2014	BOE Approved Budget 2013-2014
SPECIAL EDUCATION PROGRAMS (CON'T)				
INFANTS / TODDLERS - PART C	76,272	76,667	76,667	76,667
INFANTS / TODDLERS - STATE	127,770	128,431	128,431	128,431
LOCAL PRIORITY FLEXIBILITY		62,192	62,192	62,192
EXPANDING BRIDGES		195,000	195,000	195,000
LRE 6-21 CO-TEACHING	12,750			
MEDICAID - INFANTS / TODDLERS	49,614	61,172	61,172	61,172
MEDICAID PROGRAM	567,643	574,453	580,604	580,604
PARENT TRAINING	10,000	15,000	15,000	15,000
PASSTHROUGH	2,132,127	2,141,940	2,141,940	2,072,970
PASSTHROUGH CARRYOVER	390,441			
PASSTHROUGH PARENTALLY PLACED STUDENTS	24,526	30,576	30,576	31,603
PERSONNEL DEVELOPMENT (CSPD / MSPP)	12,675			
PRESCHOOL PASSTHROUGH	69,914	69,372	69,372	69,433
STUDENT ACHIEVEMENT SUPP AIDS & SERVICES	39,860			
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
ADULT EDUCATION PROGRAMS	241,443	251,846	251,846	251,846
ADULT BASIC EDUCATION	95,703	104,984	104,984	104,984
ADULT CONTINUING EDUCATION	17,383	18,505	18,505	18,505
ADULT EXTERNAL HIGH SCHOOL PROGRAM	20,282	20,282	20,282	20,282
LITERACY WORKS	108,075	108,075	108,075	108,075

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	BOE Proposed Budget 2013-2014	BOE Approved Budget 2013-2014
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	26.0	25.5	25.5	25.5
OTHER PROFESSIONAL	3.0	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>				
TECHNICIAN 10 MO	1.0			
TEACHER ASSISTANTS	11.0	11.0	11.0	11.0
PARENT INVOLVEMENT COORD.	4.0	4.0	4.0	4.0
TOTAL INSTRUCTION	45.00	43.50	43.50	43.50
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	26.05	25.0	25.0	22.0
SPEECH PATHOLOGISTS	2.8	2.0	2.0	1.0
OTHER PROFESSIONAL	1.0	1.0	1.0	1.0
<i>OTHER SUPPORT STAFF</i>				
SECRETARY / TECHNICIAN	3.0	3.0	3.0	3.0
TOTAL SPECIAL EDUCATION	32.85	31.00	31.00	27.00
TOTAL RESTRICTED POSITIONS	77.85	74.50	74.50	70.50
SUMMARY OF RESTRICTED				
PROFESSIONAL	58.9	56.5	56.5	52.5
SEC / CLERK / TECH	4.0	3.0	3.0	3.0
OTHER SUPPORT STAFF	15.0	15.0	15.0	15.0
TOTAL RESTRICTED POSITIONS	77.85	74.50	74.50	70.50

**RESTRICTED PROGRAMS
21ST CENTURY**

5721302

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
COORDINATOR	74,187	74,187	1.0	74,187	1.0	74,187	1.0
SUBSTITUTES	10,594	9,191		9,000		9,000	
MISC HOURLY	170,203	114,916		165,928		165,928	
SALARIES AND WAGES	<u>254,984</u>	<u>198,294</u>	<u>1.0</u>	<u>249,115</u>	<u>1.0</u>	<u>249,115</u>	<u>1.0</u>
CONTRACTED SERVICES							
STUDENT HEALTH SERVICES	3,994	3,994		3,994		3,994	
TRANSPORTATION	36,400	37,200		37,200		37,200	
OTHER	40,440	38,500		40,440		40,440	
CONTRACTED SERVICES	<u>80,834</u>	<u>79,694</u>		<u>81,634</u>		<u>81,634</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	8,000	7,900		8,000		8,000	
PROFESSIONAL DEVELOPMENT	320	320		320		320	
GENERAL SUPPLIES	1,229	1,221		1,500		1,500	
SUPPLIES AND MATERIALS	<u>9,549</u>	<u>9,441</u>		<u>9,820</u>		<u>9,820</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	9,766	9,266		10,000		10,000	
MISCELLANEOUS	500	500		500		500	
FIXED CHARGES	36,524	36,549		41,704		41,704	
OTHER CHARGES	<u>46,790</u>	<u>46,315</u>		<u>52,204</u>		<u>52,204</u>	
TRANSFERS							
ADMINISTRATION	7,843	6,256		7,227		7,227	
21ST CENTURY TOTAL	<u><u>400,000</u></u>	<u><u>340,000</u></u>	<u><u>1.0</u></u>	<u><u>400,000</u></u>	<u><u>1.0</u></u>	<u><u>400,000</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS
21ST CENTURY LEARNING CENTER**

5911310

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
COORDINATOR	25,000	39,615		39,615		39,615	
SUBSTITUTES	624	1,836		1,836		1,836	
PROFESSIONAL DEVELOPMENT	9,361	10,930		10,930		10,930	
TEACHER HOURLY	176,944	160,583		160,583		160,583	
SALARIES AND WAGES	<u>211,929</u>	<u>212,964</u>		<u>212,964</u>		<u>212,964</u>	
CONTRACTED SERVICES							
TRANSPORTATION	30,000	33,250		33,250		33,250	
OTHER	34,730	25,960		25,960		25,960	
CONTRACTED SERVICES	<u>64,730</u>	<u>59,210</u>		<u>59,210</u>		<u>59,210</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	24,600	25,394		25,394		25,394	
GENERAL SUPPLIES	4,812	535		535		535	
SUPPLIES AND MATERIALS	<u>29,412</u>	<u>25,929</u>		<u>25,929</u>		<u>25,929</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	10,318	14,832		14,832		14,832	
FIXED CHARGES	16,912	16,995		16,995		16,995	
OTHER CHARGES	<u>27,230</u>	<u>31,827</u>		<u>31,827</u>		<u>31,827</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	10,000	14,000		14,000		14,000	
TRANSFERS							
ADMINISTRATION	6,699	6,070		6,070		6,070	
21ST CENTURY LEARNING CENTER TOTAL	<u><u>350,000</u></u>	<u><u>350,000</u></u>		<u><u>350,000</u></u>		<u><u>350,000</u></u>	

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

5881303

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	74,597	72,597	1.0	75,954	1.0	75,954	1.0
CASE MANAGER	64,883	59,883	1.0	64,883	1.0	64,883	1.0
TEACHER	15,462	8,326	1.0	10,755	1.0	10,755	1.0
TEACHER - CONTRACTUAL	5,790	7,819		6,500		6,500	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	13,818	17,782		17,782		17,782	
CLERICAL ASST - CONTRACTUAL	10,847	10,847		10,847		10,847	
SALARIES AND WAGES	<u>185,397</u>	<u>177,254</u>	3.0	<u>186,721</u>	3.0	<u>186,721</u>	3.0
CONTRACTED SERVICES							
NURSE		12,735		11,000		11,000	
CHILD CARE	4,000						
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
EQUIP MAINTENANCE	700	1,200		700		700	
TRANSPORTATION	10,850	6,900		6,000		6,000	
FIELD TRIPS	10,742	4,762		4,000		4,000	
CONTRACTED SERVICES	<u>31,292</u>	<u>30,597</u>		<u>26,700</u>		<u>26,700</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	22,940	17,300		7,443		7,443	
OTHER CHARGES							
OPERATIONS / ADMINISTRATION	1,450	1,450		1,450		1,450	
TRAVEL / MILEAGE	4,900	4,750		4,000		4,000	
FIXED CHARGES	70,984	86,140		91,177		91,177	
OTHER CHARGES	<u>77,334</u>	<u>92,340</u>		<u>96,627</u>		<u>96,627</u>	
TRANSFERS							
ADMINISTRATION	6,370	5,842		5,842		5,842	
JUDITH P. HOYER CHILD CARE							
TOTAL	<u><u>323,333</u></u>	<u><u>323,333</u></u>	3.0	<u><u>323,333</u></u>	3.0	<u><u>323,333</u></u>	3.0

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - FEDERAL

5701310

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES	14,648	2,268		2,268		2,268	
CONTRACTED SERVICES							
CONSULTANT		250		250		250	
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	8,515	1,974		1,974		1,974	
OTHER CHARGES							
MILEAGE / TRAVEL	2,984	3,857		3,857		3,857	
FIXED CHARGES	1,165	1,339		1,339		1,339	
OTHER CHARGES	4,149	5,196		5,196		5,196	
MD MODEL FOR SCHOOL READINESS - FEDERAL TOTAL	27,312	9,688		9,688		9,688	

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - STATE

5701309

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES		8,646		8,646		8,646	
STIPENDS		5,885		5,885		5,885	
SALARIES AND WAGES		14,531		14,531		14,531	
OTHER CHARGES							
MILEAGE / TRAVEL	3,734						
MD MODEL FOR SCHOOL READINESS - STATE TOTAL	3,734	14,531		14,531		14,531	

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

7311300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	82,229	82,229		20,799		20,799	
CONTRACTED SERVICES							
INSTRUCTION	155,000	155,000		143,000		143,000	
OTHER CHARGES							
FIXED CHARGES	6,537	6,537		1,654		1,654	
TRAVEL	60,200	60,200					
OTHER CHARGES	66,737	66,737		1,654		1,654	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	303,473	303,473		303,473		303,473	
TRANSFERS							
ADMINISTRATION	6,566	6,566		3,574		3,574	
RACE TO THE TOP - PROJECTS 1-4							
ARRA FUNDS							
TOTAL	614,005	614,005		472,500		472,500	

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

7391202

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	5,096						
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	4,045						
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	452						
OTHER CHARGES							
FIXED CHARGES	407						
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	25,000						
RACE TO THE TOP - WORLD LANGUAGE PIPELINE ARRA FUNDS TOTAL	<u>35,000</u>						

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

6101301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	897,423	974,853	17.0	990,029	17.0	990,029	17.0
INSTRUCTIONAL SPECIALISTS	159,672	159,672	2.0	159,672	2.0	159,672	2.0
INSTRUCTIONAL ASSISTANTS	321,821	305,521	10.0	298,651	10.0	298,651	10.0
PROFESSIONAL DEVELOPMENT	2,193						
PARENT INVOLVEMENT HOURLY / SUBS	11,996	12,301		12,000		12,000	
TEACHER - LONG TERM SUB		34,187		29,000		29,000	
PARENT INVOLVEMENT COORDINATOR	123,720	123,720	4.0	124,736	4.0	124,736	4.0
TEACHER / PROFESSIONAL DEVELOPMENT	66,721	36,069	0.5	36,069	0.5	36,069	0.5
PROFESSIONAL DEVELOPMENT - HOURLY	15,676	34,812		31,000		31,000	
SALARIES AND WAGES	<u>1,599,222</u>	<u>1,681,135</u>	<u>33.5</u>	<u>1,681,157</u>	<u>33.5</u>	<u>1,681,157</u>	<u>33.5</u>
CONTRACTED SERVICES							
OTHER CONTRACTED	3,530	3,379		3,000		3,000	
CONSULTANTS		2,125		2,000		2,000	
STUDENT TRANSPORTATION	51,000	800		800		800	
CONTRACTED SERVICES	<u>54,530</u>	<u>6,304</u>		<u>5,800</u>		<u>5,800</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	37,000	96,517		60,623		60,623	
PROFESSIONAL DEVELOPMENT	3,500	4,635		3,000		3,000	
OFFICE SUPPLIES	1,000	879		700		700	
SUPPLIES AND MATERIALS	<u>41,500</u>	<u>102,031</u>		<u>64,323</u>		<u>64,323</u>	
OTHER CHARGES							
MILEAGE / TRAVEL	16,649	20,255		15,000		15,000	
TELEPHONE / STAMPS - PARENT PROGRAM	20	353		300		300	
PUBLICATIONS / SITE LICENSES	2,927	3,987		2,500		2,500	
FIXED CHARGES	662,745	676,926		744,619		744,619	
OTHER CHARGES	<u>682,341</u>	<u>701,521</u>		<u>762,419</u>		<u>762,419</u>	
EQUIPMENT							
SMALL OFFICE EQUIPMENT	4,000						
INSTRUCTIONAL EQUIPMENT	61,608	110,098		88,000		88,000	
EQUIPMENT	<u>65,608</u>	<u>110,098</u>		<u>88,000</u>		<u>88,000</u>	
TRANSFERS							
NON-PUBLIC	37,023	25,610		25,000		25,000	
TITLE I							
TOTAL	<u>2,480,224</u>	<u>2,626,699</u>	<u>33.5</u>	<u>2,626,699</u>	<u>33.5</u>	<u>2,626,699</u>	<u>33.5</u>

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5701330-1

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	23,400	10,710		10,710		10,710	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	21,000	6,000		6,000		6,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	23,728	42,432		42,432		42,432	
OTHER CHARGES							
FIXED CHARGES	1,872	858		858		858	
SCIENCE, TECHNOLOGY, ENGINEERING & MATH TOTAL	<u>70,000</u>	<u>60,000</u>		<u>60,000</u>		<u>60,000</u>	

**RESTRICTED PROGRAMS
CTE RESERVE**

9191201-4

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	9,650						
SUPPLIES AND MATERIALS							
INSTRUCTION	150						
OTHER CHARGES							
TRAVEL / MILEAGE	7,718						
CTE RESERVE TOTAL	17,518						

RESTRICTED PROGRAMS
TITLE II - TECH PREP

9041290-91

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	703						
TITLE II - TECH PREP							
TOTAL	703						

RESTRICTED PROGRAMS
TITLE II - TECH PREP - ACM

5701219

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
COORDINATOR	2,408						
TITLE II - TECH PREP - ACM							
TOTAL	2,408						

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

9041300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
INSTRUCTIONAL ASSISTANT	27,669	27,669	1.0	28,684	1.0	28,684	1.0
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	22,764	11,410		11,039		11,039	
OTHER CHARGES							
FIXED CHARGES	17,246	18,529		20,382		20,382	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	62,500	68,981		66,484		66,484	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	130,179	126,589	1.0	126,589	1.0	126,589	1.0

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
OTHER CHARGES							
REGISTRATION FEES	33,901	48,891		48,891		48,891	
ADVANCED PLACEMENT TESTING - LOCAL TOTAL	<u>33,901</u>	<u>48,891</u>		<u>48,891</u>		<u>48,891</u>	

**RESTRICTED PROGRAMS
MATH SCIENCE PARTNERSHIP**

5701265

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER	62,348						
PROFESSIONAL DEVELOPMENT	45,000						
SALARIES AND WAGES	107,348						
CONTRACTED SERVICES							
FIELD TRIP TRANSPORTATION	3,000						
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	4,000						
OTHER CHARGES							
FIXED CHARGES	23,448						
MILEAGE / TRAVEL	9,000						
OTHER CHARGES	32,448						
MATH SCIENCE PARTNERSHIP TOTAL	146,796						

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

5841301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	2,831	1,739		1,739		1,739	
SUBSTITUTES	408	2,550		2,550		2,550	
SALARIES AND WAGES	<u>3,239</u>	<u>4,289</u>		<u>4,289</u>		<u>4,289</u>	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	8,600	8,100		8,100		8,100	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	239	87		87		87	
OTHER CHARGES							
TRAVEL / MILEAGE	3,956	1,762		1,762		1,762	
FIXED CHARGES	259	340		340		340	
OTHER CHARGES	<u>4,215</u>	<u>2,102</u>		<u>2,102</u>		<u>2,102</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT		900		900		900	
FINE ARTS INITIATIVE TOTAL	<u>16,293</u>	<u>15,478</u>		<u>15,478</u>		<u>15,478</u>	

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

5911301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	35,885	35,885		35,885		35,885	
CONTRACTED SERVICES							
TRANSPORTATION	19,670	19,670		19,670		19,670	
OTHER CONTRACTED SERVICES	3,750	3,750		3,750		3,750	
CONTRACTED SERVICES	<u>23,420</u>	<u>23,420</u>		<u>23,420</u>		<u>23,420</u>	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	4,470	4,470		4,470		4,470	
OTHER CHARGES							
TRAVEL	1,100	1,100		1,100		1,100	
FIXED CHARGES	2,846	2,846		2,846		2,846	
OTHER CHARGES	<u>3,946</u>	<u>3,946</u>		<u>3,946</u>		<u>3,946</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,000	1,000		1,000		1,000	
MOUNTAIN RIDGE AFTER SCHOOL - LMB TOTAL	<u><u>68,721</u></u>	<u><u>68,721</u></u>		<u><u>68,721</u></u>		<u><u>68,721</u></u>	

**RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE**

5701316

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
NATIONAL CERTIFICATE STIPEND	2,600	26,000		26,000		26,000	
ADV PROFESSIONAL CERT STIPEND	48,000	48,000		48,000		48,000	
SALARIES AND WAGES	50,600	74,000		74,000		74,000	
QUALITY TEACHER INCENTIVE							
TOTAL	50,600	74,000		74,000		74,000	

**RESTRICTED PROGRAMS
SA PREVENTION**

5701314

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TECHNICIAN	5,000	3,120		3,120		3,120	
TEACHER - HOURLY	1,000	446		446		446	
SALARIES AND WAGES	<u>6,000</u>	<u>3,566</u>		<u>3,566</u>		<u>3,566</u>	
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	300						
OTHER CONTRACTED SERVICES	2,449						
CONTRACTED SERVICES	<u>2,749</u>						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,032	3,008		3,008		3,008	
OTHER CHARGES							
TRAVEL / MILEAGE	1,000						
FIXED CHARGES	464	286		286		286	
OTHER CHARGES	<u>1,464</u>	<u>286</u>		<u>286</u>		<u>286</u>	
TRANSFERS							
ADMINISTRATION	255	140		140		140	
SA PREVENTION TOTAL	<u>11,500</u>	<u>7,000</u>		<u>7,000</u>		<u>7,000</u>	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

6301301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER MENTOR	346,938	343,002	5.0	343,002	5.0	343,002	5.0
PROFESSIONAL DEVELOPMENT	64,057	76,806		76,806		76,806	
SALARIES AND WAGES	<u>410,995</u>	<u>419,808</u>	<u>5.0</u>	<u>419,808</u>	<u>5.0</u>	<u>419,808</u>	<u>5.0</u>
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		55,000		42,162		42,162	
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	3,841	1,371		1,371		1,371	
OTHER CHARGES							
TRAVEL / MILEAGE	41,562	4,125		4,125		4,125	
FIXED CHARGES	139,362	128,380		141,218		141,218	
OTHER CHARGES	<u>180,924</u>	<u>132,505</u>		<u>145,343</u>		<u>145,343</u>	
TRANSFERS							
NON-PUBLIC	59,690	53,130		53,130		53,130	
TITLE II - IMPROVING TEACHER QUALITY							
TOTAL	<u>655,450</u>	<u>661,814</u>	<u>5.0</u>	<u>661,814</u>	<u>5.0</u>	<u>661,814</u>	<u>5.0</u>

RESTRICTED PROGRAMS
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES

5701302

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	9,580	9,580		9,580		9,580	
MECHANIC - HOURLY RATE	27,744	27,744		27,744		27,744	
SALARIES AND WAGES	37,324	37,324		37,324		37,324	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,250	3,250		3,250		3,250	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	250	250		250		250	
GENERAL SUPPLIES	1,100	2,500		2,500		2,500	
REPAIR PARTS	14,011	13,311		13,311		13,311	
SUPPLIES AND MATERIALS	15,361	16,061		16,061		16,061	
OTHER CHARGES							
TELEPHONE	500	500		500		500	
FIXED CHARGES	2,975	2,975		2,975		2,975	
OTHER CHARGES	3,475	3,475		3,475		3,475	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,200	500		500		500	
TRANSFERS							
ADMINISTRATION	1,515	1,515		1,515		1,515	
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES							
TOTAL	62,125	62,125		62,125		62,125	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	1,635	2,284		2,284		2,284	
CONTRACTED SERVICES							
INSTRUCTIONAL	8,350	6,135		6,135		6,135	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	11,492	15,569		15,569		15,569	
SPECIAL EDUCATION MATERIALS	7,500	6,000		6,000		6,000	
CAPITAL OUTLAY MATERIALS	10,000	10,000		10,000		10,000	
SUPPLIES AND MATERIALS	28,992	31,569		31,569		31,569	
OTHER CHARGES							
INSTRUCTION	1,900	7,995		7,995		7,995	
FIXED CHARGES	273	180		180		180	
OTHER CHARGES	2,173	8,175		8,175		8,175	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT		1,912		1,912		1,912	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	41,150	50,075		50,075		50,075	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

8361380

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	500		500		500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	<u>2,500</u>	<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ALT MSA**

8701206

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	3,500						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,500						
SPECIAL EDUCATION							
ALT MSA							
TOTAL	5,000						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
BUILDING BRIDGES - PART B**

8621204

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	27,786						
OTHER CHARGES							
FIXED CHARGES	2,214						
SPECIAL EDUCATION							
BUILDING BRIDGES - PART B							
TOTAL	30,000						

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

8621201

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
PROFESSIONAL DEVELOPMENT	28,129						
SUBS AND STIPENDS	4,293						
SALARIES AND WAGES	32,422						
CONTRACTED SERVICES							
INSTRUCTION	8,000						
NURSING SERVICES	36,000						
CONTRACTED SERVICES	44,000						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,494						
OTHER CHARGES							
TRAVEL / MILEAGE	13,500						
FIXED CHARGES	2,584						
OTHER CHARGES	16,084						
SPECIAL EDUCATION BUILDING BRIDGES - PART B 619 TOTAL	100,000						

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

8701326

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
CONSULTANT		1,000		1,000		1,000	
TUITION / RENT		4,775		4,775		4,775	
CONTRACTED SERVICES		5,775		5,775		5,775	
SUPPLIES AND MATERIALS							
CLASSROOM		3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL		1,225		1,225		1,225	
SPECIAL EDUCATION							
COLLEGE AND CAREER READINESS							
TOTAL		10,000		10,000		10,000	

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

8361277

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
TRANSPORTATION	2,500						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTIONAL	3,500						
SPECIAL EDUCATION GOVERNOR'S TRANSITION TOTAL	6,000						

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

8701324

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER	18,700	41,832	0.6	41,832	0.6		
CONTRACTED SERVICES							
NURSES		8,000		8,000		40,000	
CONTRACTED THERAPIST						12,733	
		8,000		8,000		52,733	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	4,500					2,000	
OTHER CHARGES							
FIXED CHARGES	6,300	12,336		12,336			
TRAVEL / MILEAGE		2,018		2,018		5,000	
OTHER CHARGES	16,084	14,354		14,354		5,000	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	5,500						
SPECIAL EDUCATION INFANTS / TODDLERS - EXTENDED IFSP OPTION TOTAL	35,000	64,186	0.6	64,186	0.6	59,733	

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

8091300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
COORDINATOR	13,140						
PARENT COORDINATOR		10,609		10,609		10,609	
SALARIES AND WAGES	<u>13,140</u>	<u>10,609</u>		<u>10,609</u>		<u>10,609</u>	
CONTRACTED SERVICES							
OT / PT SPEECH		1,788		1,788		1,788	
OTHER CHARGES							
FIXED CHARGES		811		811		811	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	<u><u>13,140</u></u>	<u><u>13,208</u></u>		<u><u>13,208</u></u>		<u><u>13,208</u></u>	

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

8101301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER	3,907						
COORDINATOR	608						
SALARIES AND WAGES	4,515						
CONTRACTED SERVICES							
CONSULTANT	300	300		300		300	
OT / PT SPEECH		2,291		2,291		2,291	
CONTRACTED SERVICES	44,000	2,591		2,591		2,591	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	342	909		909		909	
MATERIALS OF INSTRUCTION	700	1,000		1,000		1,000	
SUPPLIES AND MATERIALS	1,042	1,909		1,909		1,909	
OTHER CHARGES							
TRAVEL / MILEAGE	600	2,500		2,500		2,500	
POSTAGE	300						
FIXED CHARGES	243						
OTHER CHARGES	1,143	2,500		2,500		2,500	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL	7,000	7,000		7,000		7,000	

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

8111300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
PARENT COORD - FAMILY SUPPORT	3,000						
COORDINATOR	48,119	76,667	1.0	76,667	1.0	76,667	1.0
SALARIES AND WAGES	51,119	76,667	1.0	76,667	1.0	76,667	1.0
CONTRACTED SERVICES							
OT / PT SPEECH	2,593						
OTHER CHARGES							
FIXED CHARGES	20,560						
TRAVEL	2,000						
OTHER CHARGES	22,560						
SPECIAL EDUCATION INFANTS / TODDLERS - PART C TOTAL	76,272	76,667	1.0	76,667	1.0	76,667	1.0

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

8121301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
MISCELLANEOUS	4,256						
SPEECH PATHOLOGIST	81,432	81,289		81,289		81,289	
TEACHER	25,195						
SALARIES AND WAGES	<u>110,883</u>	<u>81,289</u>		<u>81,289</u>		<u>81,289</u>	
CONTRACTED SERVICES							
OT / PT / SPEECH	4,000	4,545		4,545		4,545	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	300	3,000		3,000		3,000	
OFFICE SUPPLIES		1,000		1,000		1,000	
SUPPLIES AND MATERIALS	<u>300</u>	<u>4,000</u>		<u>4,000</u>		<u>4,000</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	312	6,000		6,000		6,000	
FIXED CHARGES	12,275	32,597		32,597		32,597	
OTHER CHARGES	<u>12,587</u>	<u>38,597</u>		<u>38,597</u>		<u>38,597</u>	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	<u><u>127,770</u></u>	<u><u>128,431</u></u>		<u><u>128,431</u></u>		<u><u>128,431</u></u>	

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$128,000 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**

8701325

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS		61,692		61,692		61,692	
SUPPLIES AND MATERIALS							
INSTRUCTION		400		400		400	
PROFESSIONAL DEVELOPMENT		100		100		100	
SUPPLIES AND MATERIALS		500		500		500	
SPECIAL EDUCATION							
LOCAL PRIORITY FLEXIBILITY							
TOTAL		62,192		62,192		62,192	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
EXPANDING BRIDGES**

8701327

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS		114,228		114,228		114,228	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES		28,080		28,080		28,080	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		21,670		21,670		21,670	
OTHER CHARGES							
FIXED CHARGES		11,022		11,022		11,022	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT		20,000		20,000		20,000	
SPECIAL EDUCATION EXPANDING BRIDGES TOTAL		195,000		195,000		195,000	

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

8701222

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	11,800						
OTHER CHARGES							
FIXED CHARGES	950						
SPECIAL EDUCATION LRE 6-21 CO-TEACHING TOTAL	12,750						

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

8751376

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
COORDINATOR	8,598						
SECRETARY	11,840	13,588		13,588		13,588	
TEACHER	29,176	29,176		29,176		29,176	
SALARIES AND WAGES	<u>49,614</u>	<u>42,764</u>		<u>42,764</u>		<u>42,764</u>	
CONTRACTED SERVICES							
CONTRACTED THERAPIES		10,000		10,000		10,000	
NURSES		5,000		5,000		5,000	
CONTRACTED SERVICES		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>	
OTHER CHARGES							
FIXED CHARGES		3,408		3,408		3,408	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL	<u><u>49,614</u></u>	<u><u>61,172</u></u>		<u><u>61,172</u></u>		<u><u>61,172</u></u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

8751375

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	48,798	48,798	1.0	49,306	1.0	49,306	1.0
SECRETARY I	39,093	39,093	1.0	40,617	1.0	40,617	1.0
TECHNICIAN II	44,863	44,863	1.0	44,863	1.0	44,863	1.0
TEACHER WORKSHOP - HOURLY	6,000	6,000		6,000		6,000	
SUMMER SERVICES D/P TEACHERS	50,000	50,000		50,000		50,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	5,000	5,000		5,000		5,000	
MISCELLANEOUS HOURLY PERSONNEL	14,509	14,509		14,509		14,509	
SUBSTITUTES	45,000	45,000		45,000		45,000	
SALARIES AND WAGES	<u>253,263</u>	<u>253,263</u>	3.0	<u>255,295</u>	3.0	<u>255,295</u>	3.0
CONTRACTED SERVICES							
CONTRACTED THERAPIES	100,000	100,000		100,000		100,000	
CONSULTANTS	2,000	2,000		2,000		2,000	
SCHOOL NURSE	100,000	100,000		100,000		100,000	
CONTRACTED SERVICES	<u>202,000</u>	<u>202,000</u>		<u>202,000</u>		<u>202,000</u>	
SUPPLIES AND MATERIALS							
HEALTH SUPPLIES	5,000	5,000		5,000		5,000	
TEST / EVALUATION	1,000	1,000		1,000		1,000	
MATERIALS OF INSTRUCTION	13,500	13,500		13,500		13,500	
OFFICE SUPPLIES	500	500		500		500	
SUPPLIES AND MATERIALS	<u>20,000</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
OTHER CHARGES							
FIXED CHARGES	71,380	78,190		86,009		86,009	
TRAVEL - PROFESSIONAL DEVELOPMENT	6,000	6,000		6,000		6,000	
OTHER CHARGES	<u>77,380</u>	<u>84,190</u>		<u>92,009</u>		<u>92,009</u>	
EQUIPMENT							
OFFICE EQUIPMENT	4,000	4,000		4,000		4,000	
EQUIPMENT - ADDITIONAL/REPLACEMENT	11,000	11,000		7,300		7,300	
EQUIPMENT	<u>15,000</u>	<u>15,000</u>		<u>11,300</u>		<u>11,300</u>	
SPECIAL EDUCATION MEDICAID TOTAL	<u>567,643</u>	<u>574,453</u>	3.0	<u>580,604</u>	3.0	<u>580,604</u>	3.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PARENT TRAINING**

8361375

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	7,000	12,000		12,000		12,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,240	2,240		2,240		2,240	
OTHER CHARGES							
FIXED CHARGES	560	560		560		560	
MILEAGE / TRAVEL / TRAINING		200		200		200	
COMMUNICATIONS	200						
OTHER CHARGES	<u>760</u>	<u>760</u>		<u>760</u>		<u>760</u>	
SPECIAL EDUCATION PARENT TRAINING TOTAL	<u>10,000</u>	<u>15,000</u>		<u>15,000</u>		<u>15,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

8011300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,347,653	1,383,840	23.4	1,402,613	23.4	1,296,588	21.0
SUBS / STIPENDS		2,758				2,758	
SPEECH PATHOLOGIST / AUDIOLOGIST	127,736	81,333	1.5	86,477	1.5	32,721	0.5
PSYCHOLOGIST INTERNS	29,273	20,000		20,000		20,000	
SALARIES AND WAGES	<u>1,504,662</u>	<u>1,487,931</u>	<u>24.9</u>	<u>1,509,090</u>	<u>24.9</u>	<u>1,352,067</u>	<u>21.5</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIST		15,308				69,399	
PROFESSIONAL DEVELOPMENT		500				1,500	
CONTRACTED SERVICES		<u>15,808</u>				<u>70,899</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION		11,890				10,000	
PROFESSIONAL DEVELOPMENT		2,197				2,697	
SUPPLIES AND MATERIALS		<u>14,087</u>				<u>12,697</u>	
OTHER CHARGES							
FIXED CHARGES	627,465	616,789		632,850		598,072	
TRAVEL		7,325				29,235	
OTHER CHARGES	<u>627,465</u>	<u>624,114</u>		<u>632,850</u>		<u>627,307</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT						10,000	
SPECIAL EDUCATION PASSTHROUGH TOTAL	<u><u>2,132,127</u></u>	<u><u>2,141,940</u></u>	<u><u>24.9</u></u>	<u><u>2,141,940</u></u>	<u><u>24.9</u></u>	<u><u>2,072,970</u></u>	<u><u>21.5</u></u>

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH CARRYOVER**

8011100

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHER	72,051						
CONTRACTUAL PSYCHOLOGIST	100,000						
CONTRACTUAL INSTRUCTIONAL ASSISTANTS	67,101						
SALARIES AND WAGES	<u>239,152</u>						
CONTRACTED SERVICES							
CONTRACTED THERAPY-OT / PT / SPEECH	50,000						
STUDENT HEALTH SERVICES	40,000						
CONTRACTED SERVICES	<u>90,000</u>						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	50,441						
OTHER CHARGES							
TRAVEL / MILEAGE / REGISTRATIONS	10,848						
SPECIAL EDUCATION PASSTHROUGH CARRYOVER TOTAL	<u><u>390,441</u></u>						

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PARENTALLY PLACED SCHOOL STUDENTS

8701318

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SPEECH PATHOLOGIST	24,526	30,576	0.5	30,576	0.5	31,603	0.5
SPECIAL EDUCATION							
PASSTHROUGH PARENTALLY PLACED STUDENTS							
TOTAL	<u>24,526</u>	<u>30,576</u>	<u>0.5</u>	<u>30,576</u>	<u>0.5</u>	<u>31,603</u>	<u>0.5</u>

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

8361278

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	2,758						
CONTRACTED SERVICES							
CONSULTANTS	500						
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	2,197						
OTHER CHARGES							
FIXED CHARGES	220						
TRAVEL	7,000						
OTHER CHARGES	7,220						
SPECIAL EDUCATION PERSONNEL DEVELOPMENT (CSPD / MSPP) TOTAL	12,675						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH**

8301300

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHING STAFF	69,914	48,394	1.0	49,847	1.0	66,542	1.0
OTHER CHARGES							
FIXED CHARGES		18,997		19,525			
TRAVEL / MILEAGE / REGISTRATIONS		1,981				1,273	
OTHER CHARGES	10,848	20,978		19,525		1,273	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH TOTAL	69,914	69,372	1.0	69,372	1.0	69,433	1.0

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

8701223

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
CONTRACTED SERVICES							
INSTRUCTION	5,000						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	10,460						
OTHER CHARGES							
MEMBERSHIP FEES	4,400						
EQUIPMENT							
EQUIPMENT - ADDITIONAL/REPLACEMENT	20,000						
SPECIAL EDUCATION							
STUDENT ACHIEVEMENT SUPPLEMENTARY							
AIDS AND SERVICES							
TOTAL	<u>39,860</u>						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM**

8991302

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	29,052	29,052		29,052		29,052	
CONTRACTED SERVICES							
CONSULTANT	70,000	70,000		70,000		70,000	
SUPPLIES AND MATERIALS							
PROFESSIONAL DEVELOPMENT	8,764	8,764		8,764		8,764	
OTHER CHARGES							
FIXED CHARGES	2,684	2,684		2,684		2,684	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	<u>110,500</u>	<u>110,500</u>		<u>110,500</u>		<u>110,500</u>	

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6011304

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TEACHERS - HOURLY	48,557	61,739		61,739		61,739	
TUTOR	4,670	2,700		2,700		2,700	
EXTERNAL ADVISOR / ASSESSOR	23,808	24,619		24,619		24,619	
WORKSHOP & PROFESSIONAL DEVELOPMENT	1,894						
SALARIES AND WAGES	<u>78,929</u>	<u>89,058</u>		<u>89,058</u>		<u>89,058</u>	
CONTRACTED SERVICES							
COPIER MAINTENANCE	800	800		800		800	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	3,520	2,800		2,800		2,800	
GENERAL SUPPLIES	<u>1,836</u>	<u>3,264</u>		<u>3,264</u>		<u>3,264</u>	
SUPPLIES AND MATERIALS	<u>5,356</u>	<u>6,064</u>		<u>6,064</u>		<u>6,064</u>	
OTHER CHARGES							
POSTAGE	220	255		255		255	
TRAVEL	2,900	1,708		1,708		1,708	
TELEPHONE	456						
FIXED CHARGES	<u>7,042</u>	<u>7,099</u>		<u>7,099</u>		<u>7,099</u>	
OTHER CHARGES	<u>10,618</u>	<u>9,062</u>		<u>9,062</u>		<u>9,062</u>	
ADULT BASIC EDUCATION TOTAL	<u><u>95,703</u></u>	<u><u>104,984</u></u>		<u><u>104,984</u></u>		<u><u>104,984</u></u>	

**RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION**

6011301

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
INSTRUCTORS	15,474	16,505		16,505		16,505	
SUPPLIES AND MATERIALS							
GRADUATION	660	685		685		685	
OTHER CHARGES							
FIXED CHARGES	1,249	1,315		1,315		1,315	
ADULT CONTINUING EDUCATION TOTAL	<u>17,383</u>	<u>18,505</u>		<u>18,505</u>		<u>18,505</u>	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6011303

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	18,712	18,791		18,791		18,791	
OTHER CHARGES							
FIXED CHARGES	1,570	1,491		1,491		1,491	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>20,282</u>	<u>20,282</u>		<u>20,282</u>		<u>20,282</u>	

**RESTRICTED PROGRAMS
LITERACY WORKS**

6011302

	BOE Approved Budget 2012-2013	MSDE Grant Budget 2012-2013	Staff	BOE Proposed Budget 2013-2014	Staff	BOE Approved Budget 2013-2014	Staff
SALARIES AND WAGES							
TECHNICIAN	5,580						
ADMINISTRATIVE - SUPERVISOR	2,000	2,000		2,000		2,000	
IAS SPECIALIST	35,725	37,728		37,728		37,728	
HOURLY TEACHER	31,103	37,632		37,632		37,632	
PROFESSIONAL DEVELOPMENT		6,414		6,414		6,414	
ADVISOR ASSESSOR	15,739	10,780		10,780		10,780	
SALARIES AND WAGES	<u>90,147</u>	<u>94,554</u>		<u>94,554</u>		<u>94,554</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	760	1,000		1,000		1,000	
OTHER CHARGES							
FIXED CHARGES	7,108	7,536		7,536		7,536	
TRAVEL	3,460	4,985		4,985		4,985	
UTILITIES	6,600						
OTHER CHARGES	<u>17,168</u>	<u>12,521</u>		<u>12,521</u>		<u>12,521</u>	
LITERACY WORKS							
TOTAL	<u><u>108,075</u></u>	<u><u>108,075</u></u>		<u><u>108,075</u></u>		<u><u>108,075</u></u>	

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INFORMATION TECHNOLOGY FUND

Program Description

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

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

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

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

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	REVENUE			
	<u>FY12 Actual</u>	<u>Approved Budget 2012-2013</u>	<u>Requested Budget 2013-2014</u>	<u>Approved Budget 2013-2014</u>
BOARD OF EDUCATION	358,754	358,754	358,754	332,996
COUNTY COMMISSIONERS	358,754	358,754	358,754	332,996
OTHER AGENCIES / SERVICES	20,400	20,750	20,750	20,750
TOTAL REVENUE	<u>737,908</u>	<u>738,258</u>	<u>738,258</u>	<u>686,742</u>

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	490,181	495,945	7.0	501,711	7.0	450,194	6.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	723	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	20,181	18,347		21,345		21,345	
SOFTWARE - MAINTENANCE	42,585	43,600		35,302		35,302	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	<u>87,489</u>	<u>95,947</u>		<u>90,647</u>		<u>90,647</u>	
SUPPLIES AND MATERIALS							
COMPUTER SOFTWARE	7,814						
COMPUTER SUPPLIES	11,667	9,500		9,500		9,500	
SUPPLIES AND MATERIALS	<u>19,481</u>	<u>9,500</u>		<u>9,500</u>		<u>9,500</u>	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	27	200		200		200	
MILEAGE OUT-OF-COUNTY	244	400		300		300	
EDUCATION AND TRAVEL	2,633	500		2,500		2,500	
DUES, SUBS & PUBLICATIONS	1,049	1,000		1,000		1,000	
TRAINING PROGRAMS	1,724	7,500		3,545		5,000	
FRINGE BENEFITS	116,962	117,151		128,005		107,348	
OTHER CHARGES	<u>123,489</u>	<u>127,601</u>		<u>136,400</u>		<u>117,198</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	7,089	9,265				19,203	
INFORMATION TECHNOLOGY TOTAL	<u><u>727,729</u></u>	<u><u>738,258</u></u>	<u><u>7.0</u></u>	<u><u>738,258</u></u>	<u><u>7.0</u></u>	<u><u>686,742</u></u>	<u><u>6.0</u></u>

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FOOD SERVICE FUND

Program Description

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

The program operates 22 kitchens for school lunches. Approximately 37% of the lunches served are paid, 10% are reduced price, and 53% are free meals. Breakfast is served in all 22 schools. Approximately 59% of breakfasts served are free, 32% are paid, and 9% are reduced.

SCHOOL FOOD SERVICE FUND

	REVENUE			
	<u>FY12 Actual</u>	<u>Approved Budget 2012-2013</u>	<u>Requested Budget 2013-2014</u>	<u>Approved Budget 2013-2014</u>
LOCAL:				
BOE FOR SUPPLIES & FRINGES	722,888	574,704	532,149	517,995
STUDENT PAYMENTS	1,063,679	1,125,000	1,005,000	1,005,000
OTHER REVENUES	<u>455,924</u>	<u>475,000</u>	<u>459,336</u>	<u>459,336</u>
TOTAL LOCAL	2,242,491	2,174,704	1,996,485	1,982,331
STATE ALLOCATION	211,115	225,000	215,000	215,000
FEDERAL ALLOCATION	2,768,067	2,750,000	2,775,000	2,775,000
FEDERAL USDA COMMODITIES	351,516	240,000	352,000	352,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUE	<u>5,573,189</u>	<u>5,389,704</u>	<u>5,338,485</u>	<u>5,324,331</u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY12 Actual	Approved Budget 2012-2013	Staff	Requested Budget 2013-2014	Staff	Approved Budget 2013-2014	Staff
SALARIES AND WAGES	2,187,074	2,223,730	74.9	2,140,695	72.9	2,139,858	72.9
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	216,261	270,000		220,000		220,000	
SUPPLIES AND MATERIALS							
FOOD	1,535,984	1,532,000		1,533,000		1,533,000	
USDA COMMODITIES	97,020	70,000					
FOOD RELATED	62,211	140,000		150,000		150,000	
OTHER CONSUMABLES	191,238	85,000		200,000		200,000	
SUPPLIES AND MATERIALS	<u>1,886,453</u>	<u>1,827,000</u>		<u>1,883,000</u>		<u>1,883,000</u>	
OTHER CHARGES							
TRAVEL	1,154	1,250		1,250		1,250	
EMPLOYEE BENEFITS	1,078,099	1,007,719		1,045,740		1,025,022	
OTHER	1,402	7,500		2,500		2,500	
OTHER CHARGES	<u>1,080,655</u>	<u>1,016,469</u>		<u>1,049,490</u>		<u>1,028,772</u>	
EQUIPMENT							
ADDITIONAL EQUIPMENT	9,314						
REPLACEMENT EQUIPMENT	8,704	52,505		45,300		52,701	
EQUIPMENT	<u>18,018</u>	<u>52,505</u>		<u>45,300</u>		<u>52,701</u>	
SCHOOL FOOD SERVICE TOTAL	<u><u>5,388,461</u></u>	<u><u>5,389,704</u></u>	<u><u>74.9</u></u>	<u><u>5,338,485</u></u>	<u><u>72.9</u></u>	<u><u>5,324,331</u></u>	<u><u>72.9</u></u>

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FY2014

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

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

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

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

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	ACTUAL	8,516	506	9,022	(130)
9/30/2011	2012	ACTUAL	8,414	499	8,913	(109)
9/30/2012	2013	ACTUAL	8,409	520	8,929	16
9/30/2013	2014	PROJECTED	8,351	460	8,811	(118)
9/30/2014	2015	PROJECTED	8,273	478	8,751	(60)
9/30/2015	2016	PROJECTED	8,248	443	8,691	(60)
9/30/2016	2017	PROJECTED	8,155	442	8,597	(94)
9/30/2017	2018	PROJECTED	8,049	442	8,491	(106)