



Approved Operating Budget

Fiscal Year Ending June 30, 2018

INTENTIONALLY
LEFT
BLANK

APPROVED OPERATING BUDGET

for the Fiscal Year Ending June 30, 2018

Superintendent of Schools

Dr. David A. Cox

Members of the Elected Board of Education

Mrs. Laurie P. Marchini, President

Dr. Sara-Beth Bittinger, Vice President

Mr. Wayne T. Foote

Mrs. Tammy M. Fraley

Mrs. Lorelee M. Farrell

Student Representative

Mr. Zachary Sterne

Mr. G. Gary Hanna, Board Attorney



INTENTIONALLY
LEFT
BLANK

TABLE OF CONTENTS

	Page
<u>Approved Operating Budget</u>	
Estimated Revenue	1
Summary - By Object and Category	2
Summary - By Program	3-4
Position Summary	5-6
Budget Comparison - By Category and Object	7-8
Summary - By Major Item of Non-Restricted Expenditures	9
Cost Per Pupil	10
Source and Application of Funds	11
<u>Administration</u>	
Summary	12
Office of the Superintendent	13-14
Board of Education	15-16
Personnel Department	17-18
Finance Office	19-20
Information Technology	21-22
Non-Distributed Central Support	23-24
Communications & Accountability	25-27
<u>Mid-Level Administration</u>	
Summary	28
Instructional Direction Services	29-30
School Administration - Regular	31-32
School Administration - Career Center	33-34
Career & Technology - Administrative	35-37
<u>Instruction</u>	
Summary - Regular Programs	38
Art	39-40
English	41-42
English - NEP/LEP	43-44
Foreign Languages	45-46
Technology Education	47-48
Mathematics	49-50
Media Services	51-52
Music	53-54
Physical Education	55-56
Science	57-58
Social Studies	59-60
Outdoor School	61-62
Family Life	63-64
Reading Instruction	65-66
Instructional Assessment Needs	67-68
Instructional Computer Resources	69-70
Other Regular Programs	71-72

TABLE OF CONTENTS

	Page
Gifted & Talented Programs	73-74
Targeted Learning Assistance & Middle School After School Programs	75-76
College and Career Readiness - Dual Enrollment	77-78
Alternative Program	79-80
In-School Suspension	81-82
The Academic Village	83-84
Learning Assistance Program	85-86
Evening High School	87-88
Career & Technology - Trades & Industry Programs	89-90
Career & Technology - Family & Consumer Science	91-92
Print Shop	93-94
Guidance	95-96
Non-Distributed Expenditures	97-98
Central Purchasing	99-100
Non-Distributed Operations	101-102
Psychological Services	103-104
High School Dropout Prevention	105-106
Curriculum Development & Inservice	107-108
<u>Special Education</u>	
Summary	109-110
Hearing / Vision Impaired	111
Extended School Program	112
Non-Public Placements	113
Instructional Support	114
Improvement of Instructional Service	115
Regular	116
Infant / Toddler	117
Preschool	118
<u>Student Services</u>	
Student Services	119-121
<u>Health Services</u>	
Health Services	122-123
<u>Student Transportation</u>	
Summary	124-125
Regular Program	126
Handicapped Program	127
Student Activities (Clearing)	128
Central Support	129
Career Ed Program	130
Summer Program	131

TABLE OF CONTENTS

	Page
<u>Operation of Plant</u>	
Operations	132-134
Energy Management	135-137
Security, Safety and Risk Management	138-139
Braddock Campus Holding Costs	140-141
Computer / Network Repair	142-143
<u>Maintenance of Plant</u>	144-145
<u>Fixed Charges</u>	146-147
<u>Food Service</u>	148-149
<u>Capital Outlay</u>	150-151
 Restricted Budget:	
Estimated Revenue	152
Object and Category	153
Summary of Appropriations	154-155
Position Summary	156
 <u>Instructional Programs</u>	
Elementary Programs:	
21st Century	157
21st Century - Learning Center	158
Judith P. Hoyer Child Care & Education Center	159
Title I - Educationally Deprived	160
Technology Education:	
Science, Technology, Engineering & Math	161
Vocational Education:	
CTE Reserve	162
Vo-ed Title I C - Program Improvement	163
Miscellaneous:	
Advanced Placement Testing - Local	164
Fine Arts Initiative	165
Quality Teacher Incentive	166
Title II - Improving Teacher Quality	167
Kindergarten Readiness Assessment	168
Other Miscellaneous - Local	169

TABLE OF CONTENTS

	Page
<u>Special Education Programs</u>	
Advisory Committee	170
Infants / Toddlers - Part B	171
Infants / Toddlers - Part B (619)	172
Infants / Toddlers - Part C	173
Infants / Toddlers - State	174
Local Priority Flexibility	175
Medicaid - Infants / Toddlers	176
Medicaid Program	177
Passthrough	178
Passthrough Parentally Placed Students	179
Preschool Passthrough	180
Early Childhood Connections	181
Passthrough PLI	182
Preschool PPPSS	183
Western MD Consortium	184
<u>Information Technology Fund</u>	
(Joint Board of Education and County Commissioners)	185-188
<u>Food Service Fund</u>	189-191
<u>Board of Education Owned and Maintained Facilities</u>	192
<u>Public School Enrollments</u>	193

**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY16 Actual	Approved Budget 2016-2017	Requested Budget 2017-2018	Approved Budget 2017-2018	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
MAINTENANCE OF EFFORT	29,837,545	30,169,985	31,563,055	30,424,308	254,323	0.8%
TOTAL COUNTY APPROPRIATION	29,837,545	30,169,985	31,563,055	30,424,308	254,323	0.8%
STATE REVENUES:						
CURRENT EXPENSE FUND	40,648,504	41,269,589	41,573,665	41,573,665	304,076	0.7%
TRANSPORTATION	4,367,677	4,411,354	4,455,468	4,455,468	44,114	1.0%
TRANSPORTATION - HANDICAPPED	218,000	236,000	199,000	199,000	(37,000)	(15.7%)
HANDICAPPED-FORMULA	4,920,527	5,102,106	5,376,074	5,376,074	273,968	5.4%
HANDICAPPED - PRIVATE PLACEMENTS	1,951,450	2,335,346	2,335,346	2,335,346	-	0.0%
COMPENSATORY AID - INSTRUCTIONAL	21,216,359	21,640,606	21,566,631	21,566,631	(73,975)	(0.3%)
HOLD HARMLESS COMPONENT	10,348	10,348	10,348	803,820	793,472	7667.9%
LEP	91,104	75,820	93,485	93,485	17,665	23.3%
GUARANTEED TAX BASE	3,235,190	3,651,586	4,022,722	4,022,722	371,136	10.2%
TOTAL STATE REVENUES	76,659,159	78,732,755	79,632,739	80,426,211	1,693,456	2.2%
FEDERAL DIRECT	362,911	425,000	400,000	400,000	(25,000)	(5.9%)
TOTAL FEDERAL REVENUES	362,911	425,000	400,000	400,000	(25,000)	(5.9%)
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT	16,045	-	12,500	12,500	12,500	0.0%
TUITION - GARRETT COUNTY	42,360	17,905	11,250	11,250	(6,655)	(37.2%)
TUITION - SUMMER SCH /CAREER STUDIES	61,168	39,000	50,000	50,000	11,000	28.2%
SALE OF EQUIPMENT	29,114	20,000	20,000	20,000	-	0.0%
USE OF BUILDINGS	9,480	9,400	9,400	9,400	-	0.0%
RENTAL - HEAD START	17,818	9,500	15,500	15,500	6,000	63.2%
TRANSPORTATION-BUS LOAN/FIELD TRIPS	44,242	41,000	37,000	37,000	(4,000)	(9.8%)
FOSTER CARE - OTHER LEA'S	28,577	32,490	26,500	26,500	(5,990)	(18.4%)
INTEREST INCOME	13,321	12,000	12,000	12,000	-	0.0%
ESTATE FUNDS	130,000	-	-	-	-	0.0%
OTHER MISC. REVENUES	5,030	302,500	5,000	125,000	(177,500)	(58.7%)
TOTAL OTHER LOCAL REVENUES	397,155	483,795	199,150	319,150	(164,645)	(34.0%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY	1,830,629	274,114	-	-	(274,114)	(100.0%)
TOTAL PRIOR YEAR FUND BALANCE	1,830,629	274,114			(274,114)	(100.0%)
TOTAL UNRESTRICTED REVENUES	\$ 109,087,399	\$ 110,085,649	\$ 111,794,944	\$ 111,569,669	\$ 1,484,020	1.3%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	616,715	566,443	576,395	576,395	9,952	1.8%
FEDERAL REVENUE	8,779,229	8,221,605	7,813,674	7,743,674	(477,931)	(5.8%)
LOCAL	351,125	98,854	98,854	98,854	-	0.0%
TOTAL RESTRICTED REVENUES	9,747,069	8,886,902	8,488,923	8,418,923	(467,979)	(5.3%)
TOTAL OPERATING BUDGET	\$ 118,834,468	\$ 118,972,551	\$ 120,283,867	\$ 119,988,592	\$ 1,016,041	0.9%

INTENTIONALLY
LEFT
BLANK

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

FY 2018 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,519,897	488,030	21,200	120,950	14,220	244,049	2,408,346	2.16%
MID LEVEL ADMINISTRATION	6,393,259	114,300	77,100	71,100	17,500		6,673,259	5.98%
INST'L SALARIES REG	39,959,083						39,959,083	35.82%
TEXTBOOKS & INST'L SUPPLIES			2,022,964				2,022,964	1.81%
OTHER INST'L COSTS REG		1,081,695		161,915	449,980	40,000	1,733,590	1.55%
SPECIAL EDUCATION	9,248,283	1,127,000	74,600	69,350	11,500	5,173,735	15,704,468	14.08%
STUDENT PERSONNEL	590,522	3,000	2,775	30,301	600		627,198	0.56%
HEALTH SERVICES		707,506	20,000		5,000		732,506	0.66%
TRANSPORTATION	941,409	4,582,055	271,800	121,450	189,870		6,106,584	5.47%
OPERATIONS	4,113,466	404,300	454,150	2,442,956	165,000		7,579,872	6.79%
MAINTENANCE	1,082,811	267,900	426,500	4,200	93,500		1,874,911	1.68%
FIXED CHARGES				25,303,027			25,303,027	22.68%
FOOD SERVICES				547,361		6,500	553,861	0.50%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					290,000		290,000	0.26%
TOTALS BY OBJECT	63,848,730	8,775,786	3,371,089	28,872,610	1,237,170	5,484,284	111,569,669	100.00%
% OF OBJECT TOTAL	57.23%	7.87%	3.02%	25.88%	1.11%	4.90%	100.00%	

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Requested Budget 2017-2018	Approved Budget 2017-2018
ADMINISTRATION	2,142,272	2,286,304	2,335,167	2,404,252	2,408,346
OFFICE OF THE SUPERINTENDENT	329,785	341,122	341,026	343,997	347,249
BOARD OF EDUCATION	193,658	213,812	229,978	332,303	332,303
PERSONNEL DEPARTMENT	424,828	441,055	449,486	453,977	451,945
FINANCE OFFICE	658,302	628,657	645,876	604,770	604,452
INFORMATION TECHNOLOGY	385,413	518,125	497,032	505,705	505,305
NON-DIST CENTRAL SUPPORT	38,345	26,748	45,200	42,500	42,500
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	126,570	121,001	124,592
MID-LEVEL ADMINISTRATION	6,544,014	6,439,287	6,772,592	6,700,610	6,673,259
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,315,841	1,240,906	1,239,108
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,157,599	5,158,093	5,133,716
SCHOOL ADMINISTRATION-VOC ED	225,446	226,489	239,626	243,456	242,281
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	59,526	58,155	58,155
INSTRUCTION	43,306,257	42,786,678	43,016,251	43,857,406	43,715,637
ART	1,180,055	1,093,067	1,208,674	1,217,027	1,211,364
ENGLISH	2,723,381	2,702,671	2,669,569	2,664,474	2,530,961
ENGLISH NEP/LEP	90,702	113,126	74,834	118,500	118,500
FOREIGN LANGUAGE	823,411	805,950	822,728	867,426	863,226
TECH ED	886,755	847,410	827,596	797,278	793,603
MATHEMATICS	2,626,697	2,486,485	2,609,021	2,654,686	2,641,977
MEDIA SERVICES	1,563,099	1,343,773	1,209,145	1,198,733	1,223,732
MUSIC	2,056,382	2,023,851	2,097,418	2,097,562	2,088,470
PHYSICAL EDUCATION	2,283,931	2,299,491	2,295,853	2,380,116	2,300,083
SCIENCE	2,250,398	2,179,113	2,127,130	2,122,783	2,052,435
SOCIAL STUDIES	1,928,254	1,941,606	1,954,121	1,945,840	1,948,940
OUTDOOR SCHOOL	188,769	242,543	270,431	249,161	249,161
FAMILY LIFE	15,059	17,256	26,350	26,750	26,750
READING INSTRUCTION	550,430	333,574	361,865	340,379	338,937
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	23,664	26,000	26,000
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	586,928	601,620	600,935
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,672,639	17,195,061	17,186,745
GIFTED AND TALENTED	19,814	19,320	32,000	29,000	29,000
LOCAL AFTER SCHOOL -	49,298	30,206	103,990	198,140	198,140
COLLEGE AND CAREER READINESS	15,552	103,455	120,700	112,500	112,500
ALTERNATIVE PROGRAM	287,338	289,801	296,165	296,554	295,096
IN-SCHOOL SUSPENSION	207,963	193,503	219,181	217,004	215,929
ACADEMIC VILLAGES	335,095	357,646	400,139	399,054	397,834
LEARNING ASSIST PROGRAM	272,074	291,941	311,415	309,484	308,064
EVENING HIGH SCHOOL	295				
VOCATIONAL ED T & I	1,704,497	1,611,955	1,610,757	1,663,441	1,687,325
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	485,171	473,020	410,538
PRINT SHOP	177,298	181,784	197,563	189,526	189,048
GUIDANCE	1,591,310	1,650,037	1,692,781	1,699,463	1,691,082
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	555,849	664,569	880,459
CENTRAL PURCHASING	84,356	69,753	90,000	80,000	80,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	24,000	33,000	33,000
PSYCHOLOGICAL SERVICES	611,817	616,242	626,397	634,708	631,677
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	107,229	103,636	103,215
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	304,946	250,910	250,910
SPECIAL EDUCATION	14,989,469	14,779,901	15,658,020	15,749,930	15,704,468
INCLUSION (WASH)	138,742	74,424	181,000	146,000	146,000
EXTENDED SCHOOL YEAR	177,016	180,080	158,420	172,656	172,656
NON-PUBLIC PLACEMENTS	4,781,596	4,574,577	5,174,081	5,173,735	5,173,735
INSTRUCTIONAL SUPPORT	347,762	352,525	329,747	336,126	334,515
IMPROV OF INSTRUCTIONAL SERVICE	9,775	8,659	8,647	8,600	8,600
REGULAR PROGRAMS	8,571,688	8,611,277	8,828,742	8,946,510	8,907,424
INFANT / TODDLER	351,474	362,719	324,768	375,922	374,079
PRESCHOOL	611,416	615,640	652,615	590,381	587,459

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Requested Budget 2017-2018	Approved Budget 2017-2018
STUDENT PERSONNEL	624,006	631,129	625,881	630,136	627,198
STUDENT SERVICES	624,006	631,129	625,881	630,136	627,198
HEALTH SERVICES	709,975	724,676	722,371	717,506	732,506
HEALTH SERVICES	709,975	724,676	722,371	717,506	732,506
STUDENT TRANSPORTATION	6,100,828	5,932,201	6,171,301	6,115,642	6,106,584
REGULAR PROGRAMS	4,176,770	4,052,982	4,259,079	4,242,482	4,247,482
HANDICAPPED PROGRAMS	1,084,456	1,046,367	1,050,722	1,011,074	1,008,638
STUDENT ACTIVITIES	48,000	47,775	49,100	49,500	49,500
CENTRAL SUPPORT	400,800	407,599	430,424	432,448	420,826
VO-TECH PROGRAM	348,239	337,259	351,276	349,438	349,438
SUMMER PROGRAM	42,563	40,219	30,700	30,700	30,700
OPERATIONS	7,691,790	7,120,684	7,811,737	7,592,276	7,579,872
OPERATIONS	6,668,181	6,253,958	6,802,996	6,694,772	6,680,120
ENERGY MANAGEMENT	51,346	33,712	57,940	7,950	7,950
SECURITY	279,770	173,581	262,060	193,400	193,400
BRADDOCK CAMPUS	15,088				
COMPUTER / NETWORK REPAIR	677,405	659,433	688,741	696,155	698,402
MAINTENANCE	1,636,337	1,562,924	1,915,238	1,880,298	1,874,911
MAINTENANCE	1,636,337	1,562,924	1,915,238	1,880,298	1,874,911
FIXED CHARGES	21,291,052	25,887,957	24,225,348	25,303,027	25,303,027
FIXED CHARGES	21,291,052	25,887,957	24,225,348	25,303,027	25,303,027
FOOD SERVICE	569,890	554,585	544,788	553,861	553,861
FOOD SERVICE	569,890	554,585	544,788	553,861	553,861
COMMUNITY SERVICE					
CAPITAL OUTLAY	363,656	366,470	286,956	290,000	290,000
CAPITAL OUTLAY	363,656	366,470	286,956	290,000	290,000
TOTAL SUMMARY OF APPROPRIATIONS BY PROGRAM	105,969,546	109,072,796	110,085,650	111,794,944	111,569,669

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2018 BUDGET**

AREA	2016 - 2017 APPROVED BUDGET STAFFING			2017 - 2018 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	527.0	28.0	555.0	527.5	25.0	552.5	
TEACHERS Staffing for Students with Disabilities	96.5	26.0	122.5	96.0	27.0	123.0	
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	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 4.0		13.0 4.0 4.0	13.0 4.0 4.0		13.0 4.0 4.0	
ASSISTANT PRINCIPALS / ASSISTANT PRINCIPALS II Elementary Middle Secondary Assistant Principal II	5.0 1.0 7.0 7.0		5.0 1.0 7.0 7.0	5.5 2.5 7.0 5.0		5.5 2.5 7.0 5.0	
STUDENT PERSONNEL Workers	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	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 9.8 6.0 13.3	 1.0 1.0 3.0	1.0 4.0 1.0 9.8 7.0 16.3	1.0 3.0 1.0 9.5 6.0 11.5	 1.0 1.0 3.0	1.0 4.0 1.0 9.5 7.0 14.5	 (a) (a)
TOTAL	737.5	59.0	796.5	735.5	57.0	792.5	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2018 BUDGET**

AREA	2016 - 2017 APPROVED BUDGET STAFFING			2017 - 2018 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	38.0	10.0	48.0	38.0	10.0	48.0	
TEACHER ASS'T-SP ED	87.0		87.0	87.0	1.0	88.0	
PARENT INVOLVEMENT COORD		2.0	2.0		2.0	2.0	
SEC / CLER / TECH							
Secy / Cler-School 12 Mo.	9.0		9.0	9.0		9.0	
Secy / Cler-School 10 Mo.	15.0		15.0	16.0		16.0	
Secy / Cler-Other 12 Mo.	22.0	3.0	25.0	22.0	3.0	25.0	
Secy / Cler-Other 10 Mo.	5.0	1.0	6.0	5.0	1.0	6.0	
Technicians-12 Mo.	11.0	2.0	13.0	11.0	2.0	13.0	
Technicians-10 Mo.	4.0		4.0	4.0		4.0	
OPERATIONS							
Custodians	78.0		78.0	78.0		78.0	
Other Personnel	2.0		2.0	2.0		2.0	
MAINTENANCE PERSONNEL	17.1		17.1	18.0		18.0	
BUS DRIVERS / ASS'T	45.0		45.0	44.0		44.0	
FOOD SERVICE							
Cafeteria Manager / Workers		63.0	63.0		63.0	63.0	
Warehouse Drivers / Foreman		3.9	3.9		3.9	3.9	
TOTAL	333.1	84.9	418.0	334.0	85.9	419.9	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL							
	1,070.60	143.90	1,214.50	1,069.50	142.90	1,212.40	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2018 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY18	1,519,897	488,030	21,200	120,950	14,220	244,049	2,408,346	3.13%
	FY17	1,522,223	394,665	26,530	129,012	14,220	248,517	2,335,167	
		(2,326)	93,365	(5,330)	(8,062)	0	(4,468)	73,179	
MID LEVEL ADMIN	FY18	6,393,259	114,300	77,100	71,100	17,500		6,673,259	(1.47%)
	FY17	6,461,193	119,100	77,600	90,649	24,050		6,772,592	
		(67,934)	(4,800)	(500)	(19,549)	(6,550)		(99,333)	
INST'L SALARIES REG.	FY18	39,959,083						39,959,083	2.00%
	FY17	39,174,284						39,174,284	
		784,800						784,800	
TEXTBOOKS & INST'L	FY18			2,022,964				2,022,964	(6.39%)
	FY17			2,160,978				2,160,978	
				(138,014)				(138,014)	
OTHER INST'L COSTS	FY18		1,081,695		161,915	449,980	40,000	1,733,590	3.13%
	FY17		1,018,501		167,073	445,415	50,000	1,680,989	
			63,194		(5,158)	4,565	(10,000)	52,601	
SPECIAL EDUCATION	FY18	9,248,283	1,127,000	74,600	69,350	11,500	5,173,735	15,704,468	0.30%
	FY17	9,158,164	1,175,397	77,687	61,191	11,500	5,174,081	15,658,020	
		90,118	(48,397)	(3,087)	8,159	0	(346)	46,447	
STUDENT PERSONNEL	FY18	590,522	3,000	2,775	30,301	600		627,198	0.21%
	FY17	585,885	6,570	2,525	30,301	600		625,881	
		4,637	(3,570)	250	0	0		1,317	
HEALTH SERVICES	FY18		707,506	20,000		5,000		732,506	1.40%
	FY17		692,506	25,000		4,865		722,371	
			15,000	(5,000)		135		10,135	
TRANSPORTATION	FY18	941,409	4,582,055	271,800	121,450	189,870		6,106,584	(1.05%)
	FY17	967,665	4,615,728	281,040	119,510	187,358		6,171,301	
		(26,255)	(33,673)	(9,240)	1,940	2,512		(64,716)	
OPERATIONS	FY18	4,113,466	404,300	454,150	2,442,956	165,000		7,579,872	(2.97%)
	FY17	4,147,559	502,750	483,150	2,544,778	133,500		7,811,737	
		(34,093)	(98,450)	(29,000)	(101,822)	31,500		(231,865)	

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2018 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY18	1,082,811	267,900	426,500	4,200	93,500		1,874,911	
	FY17	1,086,838	298,200	426,500	7,700	96,000		1,915,238	
		(4,027)	(30,300)	0	(3,500)	(2,500)		(40,327)	(2.11%)
FIXED CHARGES	FY18				25,303,027			25,303,027	
	FY17				24,225,348			24,225,348	
					1,077,679			1,077,679	4.45%
FOOD SERVICE	FY18				547,361		6,500	553,861	
	FY17				538,288		6,500	544,788	
					9,073		0	9,073	1.67%
COMMUNITY SERVICES	FY18								
	FY17								
CAPITAL OUTLAY	FY18					290,000		290,000	
	FY17					286,956		286,956	
						3,044		3,044	1.06%
GRAND TOTAL	FY18	63,848,730	8,775,786	3,371,089	28,872,610	1,237,170	5,464,284	111,569,669	
	FY17	63,103,810	8,823,417	3,561,010	27,913,850	1,204,464	5,479,098	110,085,650	

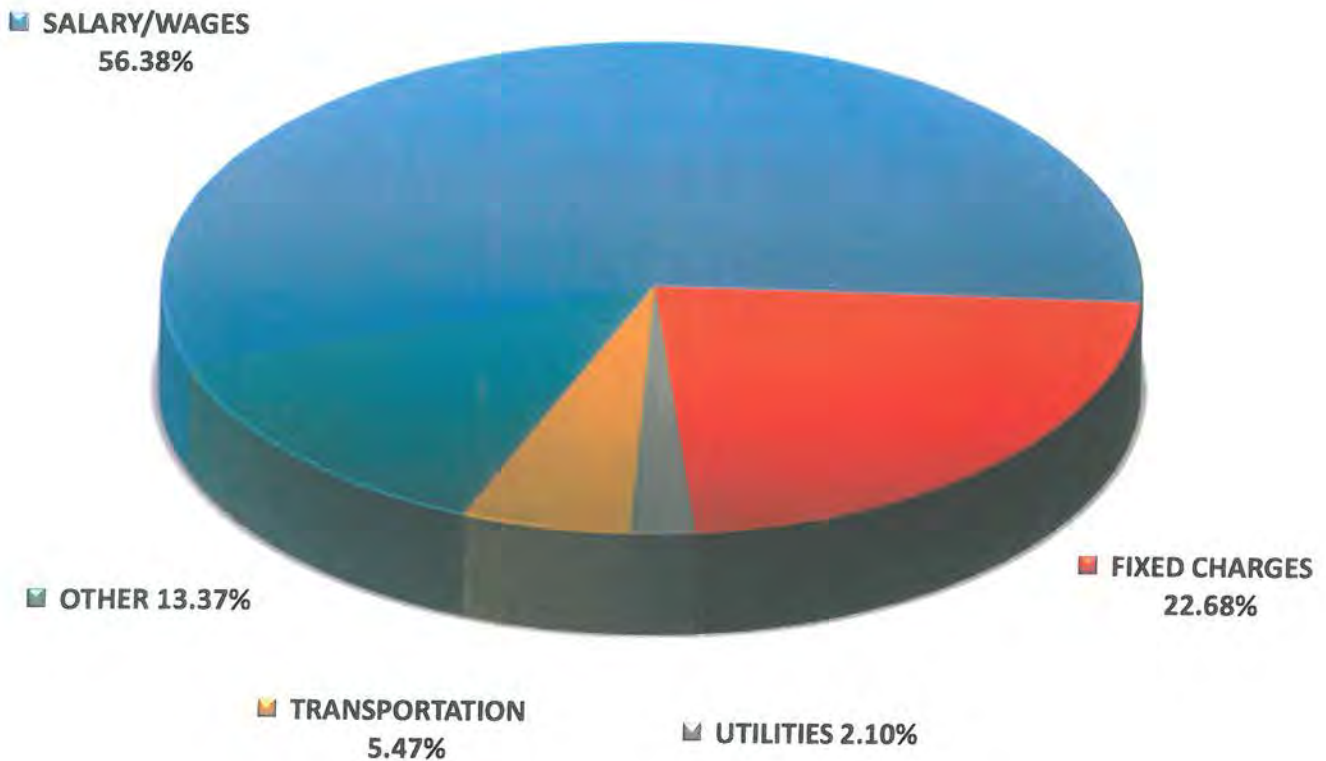
NET INCREASE (DECREASE)	744,920	(47,631)	(189,921)	958,760	32,706	(14,814)	1,484,020	1.35%
-------------------------	---------	----------	-----------	---------	--------	----------	-----------	-------

% OF INCREASE (DECREASE)	1.18%	(0.54%)	(5.33%)	3.43%	2.72%	(0.27%)	1.35%
--------------------------	-------	---------	---------	-------	-------	---------	-------

	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	744,920	50.20%
CONTRACTED SERVICES	(47,631)	(3.21%)
SUPPLIES AND MATERIALS	(189,921)	(12.80%)
OTHER CHARGES	958,760	64.61%
EQUIPMENT/BLDGS	32,706	2.20%
TRANSFERS	(14,814)	(1.00%)
TOTAL	1,484,020	100.00%

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2018

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 62,907,321	56.38%
FIXED CHARGES	25,303,027	22.68%
UTILITIES	2,338,206	2.10%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,106,584</u>	5.47%
SUB-TOTAL	\$ 96,655,138	86.63%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>14,914,531</u>	13.37%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 111,569,669</u></u>	100.00%



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.	RESTRICTED PROGRAM EXPENDITURE	TRANSP. EXPENDITURES INCL. FRINGES	NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1988-89	37,394,871	3,165,861	2,768,748	11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447	3,638,253	2,934,516	11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868	3,884,105	3,098,876	10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945	4,491,688	3,241,060	11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090	4,616,893	3,263,896	11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660	5,345,911	3,291,242	11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351	6,037,120	3,250,339	11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768	6,673,484	3,333,561	11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640	7,313,655	3,406,736	10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797	8,367,565	3,436,008	10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470	11,318,363	3,746,645	10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798	12,760,701	3,844,024	10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577	12,458,225	4,247,094	10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416	14,134,709	4,406,329	9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130	16,135,897	4,485,062	9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563	11,891,272	4,744,366	9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055	11,387,822	4,935,732	9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348	11,199,031	5,031,947	9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661	10,361,843	5,301,384	9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236	9,815,778	5,955,617	8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570	10,461,064	6,025,103	8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389	12,266,279	5,935,012	8,692	8692.0	12,729	12,046	14,140
2010-11	106,287,473	14,889,912	6,125,765	8,516	8516.0	12,481	11,762	14,229
2011-12	106,591,305	11,172,513	6,253,861	8,414	8414.0	12,668	11,925	13,996
2012-13	107,654,787	10,412,319	6,296,641	8,409	8409.0	12,802	12,054	14,041
2013-14	108,815,209	10,338,111	6,300,276	8,349	8313.5	13,033	12,279	14,272
2014-15	105,969,538	11,460,372	6,100,829	8,357	8332.8	12,680	11,950	14,052
2015-16	109,087,398	9,747,069	5,932,200	8,317	8284.8	13,116	12,403	14,288
(1) 2016-17	110,085,649	8,886,902	6,171,301	8,212	8182.8	13,405	12,654	14,488
(1) 2017-18	111,569,669	8,418,923	6,106,584	8,200	8170.0	13,606	12,861	14,633

(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>FY2017</u>		<u>FY2018</u>	
COUNTY - REGULAR	\$ 30,169,985	* 27.41%	\$ 30,424,308	* 27.27%
STATE	78,732,755	71.52%	80,426,211	72.09%
FEDERAL	425,000	0.39%	400,000	0.36%
OTHER LOCAL	<u>757,909</u>	<u>0.68%</u>	<u>319,150</u>	<u>0.28%</u>
TOTAL	<u>\$ 110,085,649</u>	<u>100.00%</u>	<u>\$ 111,569,669</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2017</u>		<u>FY2018</u>	
SALARIES / WAGES	\$ 63,103,810	57.32%	\$ 63,848,730	57.23%
CONTRACTED SERVICES	8,823,417	8.02%	8,775,786	7.87%
SUPPLIES / MATERIALS	3,561,010	3.23%	3,371,089	3.02%
OTHER CHARGES	27,913,850	25.36%	28,872,610	25.88%
EQUIPMENT / BLDGS	1,204,464	1.09%	1,237,170	1.11%
TRANSFERS	<u>5,479,098</u>	<u>4.98%</u>	<u>5,464,284</u>	<u>4.90%</u>
TOTAL	<u>\$ 110,085,649</u>	<u>100.00%</u>	<u>\$ 111,569,669</u>	<u>100.00%</u>

* Now includes Pension Shift

ADMINISTRATION SUMMARY

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Requested Budget 2017-2018</u>	<u>Approved Budget 2017-2018</u>
OFFICE OF THE SUPERINTENDENT	329,785	341,122	341,026	343,997	347,249
BOARD OF EDUCATION	193,658	213,812	229,978	332,303	332,303
PERSONNEL DEPARTMENT	424,828	441,055	449,486	453,977	451,945
FINANCE OFFICE	658,302	628,657	645,876	604,770	604,452
INFORMATION TECHNOLOGY	385,413	518,125	497,032	505,705	505,305
NON-DIST CENTRAL SUPPORT	38,345	26,748	45,200	42,500	42,500
COMMUNICATIONS & ACCOUNTABILITY	111,941	116,785	126,570	121,001	124,592
TOTAL	<u>2,142,272</u>	<u>2,286,304</u>	<u>2,335,167</u>	<u>2,404,252</u>	<u>2,408,346</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

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	293,850	301,413	301,126	3.0	306,597	3.0	309,849	3.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	10,000	15,400	10,000		10,000		10,000	
ADVERTISING	713	-						
SOFTWARE MAINTENANCE AGREEMENT	1,645	2,125	3,080		3,080		3,080	
CONTRACTED SERVICES	12,358	17,525	13,080		13,080		13,080	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	1,368	305	5,000		3,500		3,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	786	5,566	800		800		800	
TRAVEL / PROF DEV	6,300	5,719	6,500		6,500		6,500	
MILEAGE - IN COUNTY	134	-	250		250		250	
MILEAGE - OUT OF COUNTY	361	171	600		600		600	
DUES, SUBS & PUBLICATIONS	3,336	3,574	5,500		4,500		4,500	
REGISTRATION FEES	423	958	750		750		750	
PSSAM DUES	5,500	5,500	5,500		5,500		5,500	
SITE LICENSE	2,519	-	-		-		-	
OTHER CHARGES	19,359	21,488	19,900		18,900		18,900	
EQUIPMENT								
SPECIAL EQ	2,850	391	1,920		1,920		1,920	
OFFICE OF THE SUPERINTENDENT TOTAL	329,785	341,122	341,026	3.0	343,997	3.0	347,249	3.0

BOARD OF EDUCATION

Program Description

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

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

Objectives

Provide Allegany County with quality educational programs

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

Establish policy for the operation of the school system

ADMINISTRATION
BOARD OF EDUCATION

1510000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	31,858	31,980	32,053		32,053		32,053	
CONTRACTED SERVICES								
CONSULTANT SERVICES	1,750	782	-		100,000		100,000	
LEGAL FEES	57,299	77,583	90,000		90,000		90,000	
MABE LEGAL FEES	4,075	8,135	3,975		8,250		8,250	
LEGAL RETAINER	2,400	2,400	2,400		2,400		2,400	
AUDIT FEES	60,500	60,000	64,000		62,500		62,500	
ADVERTISING		810	800		800		800	
CONTRACTED SERVICES	126,024	149,710	161,175		263,950		263,950	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES - PUBLIC RELATIONS	452	30	500		500		500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	523	2,228	500		1,500		1,500	
TRAVEL / PROF DEV	10,069	6,043	10,200		8,750		8,750	
MILEAGE - IN COUNTY	-	-	250		250		250	
MILEAGE - OUT OF COUNTY	1,248	997	1,300		1,300		1,300	
DUES, SUBS & PUBLICATIONS	21,974	22,282	24,000		24,000		24,000	
REGISTRATION FEES	1,510	542	-		-		-	
OTHER CHARGES	35,324	32,092	36,250		35,800		35,800	
BOARD OF EDUCATION TOTAL	193,658	213,812	229,978		332,303		332,303	

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 Chief Administrative Officer serves as the Board of Education's chief negotiator.

Objectives

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

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

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

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

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

ADMINISTRATION
PERSONNEL DEPARTMENT

1580000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	401,759	409,681	412,056	5.0	422,427	5.0	420,395	5.0
CONTRACTED SERVICES								
RISK & SAFETY CONSULTANT SERVICES	230	9,220	2,000		2,000		2,000	
NEGOTIATION EXPENSE	660	717	3,000		1,000		1,000	
ADVERTISING	2,465	4,393	2,400		3,500		3,500	
SOFTWARE MAINTENANCE	3,948	775	-		1,250		1,250	
AWARDS / PRIZES	2,550	2,091	3,000		2,500		2,500	
CONTRACTED SERVICES	9,853	17,196	10,400		10,250		10,250	
SUPPLIES AND MATERIALS								
FORMS	1,303	1,861	1,000		1,000		1,000	
TESTING & EVALUATION MATERIALS	(529)	(996)	500		500		500	
SUPPLIES AND MATERIALS	774	865	1,500		1,500		1,500	
OTHER CHARGES								
INSERVICE TRAINING	1,635	1,095	6,950		3,500		3,500	
TRAVEL / PROF DEV	5,491	4,206	7,500		6,750		6,750	
MILEAGE - IN COUNTY	40	-	500		250		250	
MILEAGE - OUT OF COUNTY	1,805	1,642	3,600		2,000		2,000	
DUES, SUBS & PUBLICATIONS	2,396	4,486	2,300		4,000		4,000	
REGISTRATION FEES	325	1,110	2,000		1,500		1,500	
TEACHER RECRUITMENT	750	774	1,880		1,000		1,000	
OTHER CHARGES	12,442	13,313	24,730		19,000		19,000	
EQUIPMENT								
SPECIAL EQ	-	-	800		800		800	
PERSONNEL DEPARTMENT TOTAL	424,828	441,055	449,486	5.0	453,977	5.0	451,945	5.0

FINANCE OFFICE

Program Description

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

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

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

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

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

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

Maintaining leave accounting records for all full-time personnel

ADMINISTRATION
FINANCE OFFICE

1560000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	625,229	609,089	588,726	8.75	564,320	9.00	564,002	9.00
CONTRACTED SERVICES								
FIXED ASSET UPDATE / GASB 45	12,144	4,256	12,000		5,000		5,000	
DUPLICATING EQUIP RENTAL (ADMIN)	27,022	22,175	30,500		25,000		25,000	
EQUIPMENT MAINTENANCE	6,125	2,880	6,100		5,000		5,000	
CONTRACTED SERVICES	45,291	29,311	48,600		35,000		35,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES (ADMIN)	411	2,272	1,000		2,000		2,000	
FORMS	811	-	-		-		-	
DUPLICATING SUPPLIES	100	170	2,700		200		200	
COMPUTER SOFTWARE	1,350	-	-		1,000		1,000	
SUPPLIES AND MATERIALS	2,672	2,442	3,700		3,200		3,200	
OTHER CHARGES								
TRAINING	5,829	3,790	7,500		8,500		8,500	
TRAVEL / PROF DEV	1,117	259	1,300		1,750		1,750	
MILEAGE - IN COUNTY	366	164	600		300		300	
MILEAGE - OUT OF COUNTY	1,071	160	1,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	4,796	4,234	5,750		4,500		4,500	
OTHER CHARGES	13,179	8,607	16,850		16,750		16,750	
EQUIPMENT								
SPECIAL EQ	-	-	500		500		500	
TRANSFERS								
INDIRECT COST RECOVERY	(28,069)	(20,792)	(12,500)		(15,000)		(15,000)	
FINANCE OFFICE TOTAL	656,302	628,657	645,876	8.75	604,770	9.00	604,452	9.00

INFORMATION TECHNOLOGY

Program Description

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

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

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

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

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

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

ADMINISTRATION
INFORMATION TECHNOLOGY

1590000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	69,981	80,319	80,105	1.0	80,906	1.0	80,506	1.0
CONTRACTED SERVICES								
BUS / COMPUTER EQUIP RENTAL	1,128	1,128	1,600		1,250		1,250	
HOSTED ERP SYSTEM		174,376	152,310		162,500		162,500	
CONTRACTED SERVICES	1,128	175,504	153,910		163,750		163,750	
SUPPLIES AND MATERIALS								
DATA PROCESSING SUPPLIES	-	299	1,000		1,000		1,000	
OTHER CHARGES								
TRAVEL	742	60	-		-		-	
EQUIPMENT								
SPECIAL EQ	-	-	1,000		1,000		1,000	
TRANSFERS								
TRANSFER TO OTHER FUNDS	313,562	261,943	261,017		259,049		259,049	
INFORMATION TECHNOLOGY TOTAL	385,413	518,125	497,032	1.0	505,705	1.0	505,305	1.0

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

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

ADMINISTRATION
NON-DIST.CENTRAL SUPPORT

1600000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	(18,256)	(30,245)	-		-		-	
CONTRACTED SERVICES SPECIFIC PROJECTS	9,488	22,365	-		-		-	
SUPPLIES AND MATERIALS PRINTING SUPPLIES	8,539	6,950	10,200		7,500		7,500	
OTHER CHARGES POSTAGE	22,767	25,283	25,000		25,000		25,000	
EQUIPMENT SPECIAL EQ	15,807	2,395	10,000		10,000		10,000	
NON-DIST. CENTRAL SUPPORT TOTAL	38,345	26,748	45,200		42,500		42,500	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

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

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

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

ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY

1610075

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	105,520	107,609	108,158	1.5	109,501	1.5	113,092	1.5
CONTRACTED SERVICES								
TESTING & SCORING	1,325	2,221	7,500		2,000		2,000	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	3,127	3,058	4,630		4,000		4,000	
OTHER CHARGES								
POSTAGE	47	1,878	2,502		2,500		2,500	
TRAVEL	290	276	500		500		500	
MILEAGE - IN COUNTY	772	773	1,500		1,000		1,000	
MILEAGE - OUT OF COUNTY	650	755	1,280		1,000		1,000	
REGISTRATION FEES	210	215	500		500		500	
OTHER CHARGES	1,969	3,897	6,282		5,500		5,500	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	111,941	116,785	126,570	1.5	121,001	1.5	124,592	1.5

INTENTIONALLY
LEFT
BLANK

MID-LEVEL ADMINISTRATION SUMMARY

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Requested Budget 2017-2018</u>	<u>Approved Budget 2017-2018</u>
INSTRUCTIONAL DIRECTION SERVICES	1,333,070	1,229,514	1,315,841	1,240,906	1,239,108
SCHOOL ADMINISTRATION REGULAR	4,930,642	4,927,568	5,157,599	5,158,093	5,133,716
SCHOOL ADMINISTRATION VOC ED	225,446	226,489	239,626	243,456	242,281
CAREER & TECHNOLOGY ED ADMINISTRATION	54,856	55,716	59,526	58,155	58,155
	<u>6,544,014</u>	<u>6,439,287</u>	<u>6,772,592</u>	<u>6,700,610</u>	<u>6,673,259</u>
TOTAL					

INSTRUCTIONAL DIRECTION SERVICES

Program Description

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

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

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

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

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

Providing consultative assistance in the planning of instructional facilities

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

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES

1610000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,295,002	1,204,178	1,268,121	16.5	1,203,806	15.5	1,202,008	15.5
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	3,673	3,642	3,500		4,000		4,000	
OTHER CHARGES								
TRAVEL	7,128	2,964	8,500		6,000		6,000	
MILEAGE - IN COUNTY	8,981	7,143	11,870		10,000		10,000	
MILEAGE - OUT OF COUNTY	10,809	7,719	13,950		10,000		10,000	
DUES, SUBS & PUBLICATIONS	3,645	1,808	3,600		3,600		3,600	
REGISTRATION FEES	1,319	70	1,300		1,000		1,000	
OTHER CHARGES	31,882	19,704	39,220		30,600		30,600	
EQUIPMENT								
SPECIAL EQ	2,513	1,990	5,000		2,500		2,500	
MISC EQ								
EQUIPMENT	2,513	1,990	5,000		2,500		2,500	
INSTRUCTIONAL DIRECTION SERVICES								
TOTAL	1,333,070	1,229,514	1,315,841	16.5	1,240,906	15.5	1,239,108	15.5

SCHOOL ADMINISTRATION - REGULAR

Program Description

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

Objectives:

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

Formulate administrative procedures that support and enhance the instructional program

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

Provide professional guidance to staff

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

Establish standards of performance

Resolve good working relations with and among staff

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

Provide records for a total student information system

MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	4,734,917	4,720,319	4,909,820	72.0	4,926,193	72.0	4,901,816	72.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES		19,300	19,800		19,800		19,800	
REPAIR OF EQUIPMENT	62,900	66,900	70,000		70,000		70,000	
SOFTWARE MAINTENANCE	20,501	20,985	25,300		22,500		22,500	
CONTRACTED SERVICES	83,401	107,185	115,100		112,300		112,300	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	65,022	71,745	69,100		69,100		69,100	
COMPUTER SOFTWARE	110	-	-		-		-	
SUPPLIES AND MATERIALS	65,132	71,745	69,100		69,100		69,100	
OTHER CHARGES								
OTHER MISCELLANEOUS	-	85	-		-		-	
INSERVICE TRAINING	3,164	2,645	7,000		3,500		3,500	
COMMENCEMENT EXPENSES	13,150	12,132	13,150		13,500		13,500	
TRAVEL	2,269	1,017	6,219		3,500		3,500	
MILEAGE - IN COUNTY	9,357	8,198	10,217		10,000		10,000	
MILEAGE - OUT OF COUNTY	5,071	2,133	7,943		5,000		5,000	
OTHER CHARGES	33,011	26,210	44,529		35,500		35,500	
EQUIPMENT								
OFFICE EQ / FURN	-	-	4,050		-		-	
SPECIAL EQ	14,181	2,109	15,000		15,000		15,000	
EQUIPMENT	14,181	2,109	19,050		15,000		15,000	
SCHOOL ADMINISTRATION - REGULAR TOTAL	4,930,642	4,927,568	5,157,599	72.0	5,158,093	72.0	5,133,716	72.0

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

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

MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION - CAREER CENTER

2510003

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	216,446	223,273	230,626	3.0	237,456	3.0	236,281	3.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	4,000	-	4,000		2,000		2,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	5,000	-	5,000		4,000		4,000	
EQUIPMENT								
SPECIAL EQ	-	3,216	-		-		-	
SCHOOL ADMIN - CAREER CENTER TOTAL	225,446	226,489	239,626	3.0	243,456	3.0	242,281	3.0

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

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

MID-LEVEL ADMINISTRATION
CAREER & TECHNOLOGY ED ADMINISTRATION

2420007

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	52,046	52,767	52,626	1.0	53,155	1.0	53,155	1.0
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	936	555	1,000		1,000		1,000	
TRAVEL	570	1,051	2,000		1,000		1,000	
MILEAGE - IN COUNTY	156	151	1,400		1,000		1,000	
MILEAGE - OUT OF COUNTY	848	892	2,000		1,500		1,500	
DUES, SUBS & PUBLICATIONS	300	300	500		500		500	
OTHER CHARGES	2,810	2,949	6,900		5,000		5,000	
CAREER & TECHNOLOGY ED ADMIN TOTAL	54,856	55,716	59,526	1.0	58,155	1.0	58,155	1.0

INTENTIONALLY
LEFT
BLANK

INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Requested Budget 2017-2018	Approved Budget 2017-2018
ART	1,180,055	1,093,067	1,208,674	1,217,027	1,211,364
ENGLISH	2,723,381	2,702,671	2,669,569	2,664,474	2,530,961
ENGLISH NEP/LEP	90,702	113,126	74,834	118,500	118,500
FOREIGN LANGUAGE	823,411	805,950	822,728	867,426	863,226
TECH ED	886,755	847,410	827,596	797,278	793,603
MATHEMATICS	2,626,697	2,486,485	2,609,021	2,654,686	2,641,977
MEDIA SERVICES	1,563,099	1,343,773	1,209,145	1,198,733	1,223,732
MUSIC	2,056,382	2,023,851	2,097,418	2,097,562	2,088,470
PHYSICAL EDUCATION	2,283,931	2,299,491	2,295,853	2,380,116	2,300,083
SCIENCE	2,250,398	2,179,113	2,127,130	2,122,783	2,052,435
SOCIAL STUDIES	1,928,254	1,941,606	1,954,121	1,945,840	1,948,940
OUTDOOR SCHOOL	188,769	242,543	270,431	249,161	249,161
FAMILY LIFE	15,059	17,256	26,350	26,750	26,750
READING INSTRUCTION	550,430	333,574	361,865	340,379	338,937
INSTRUCTIONAL ASSESSMENT NEEDS	21,971	24,543	23,664	26,000	26,000
INSTRUCTIONAL COMPUTER RESOURCES	1,069,802	798,912	586,928	601,620	600,935
OTHER INSTRUCTIONAL PROGRAMS	15,866,816	16,211,240	16,672,639	17,195,061	17,186,745
GIFTED AND TALENTED	19,814	19,320	32,000	29,000	29,000
TARGETED LEARNING ASSISTANCE	49,298	30,206	103,990	198,140	198,140
COLLEGE AND CAREER READINESS	15,552	103,455	120,700	112,500	112,500
ALTERNATIVE PROGRAM	287,338	289,801	296,165	296,554	295,096
IN-SCHOOL SUSPENSION	207,963	193,503	219,181	217,004	215,929
ACADEMIC VILLAGES	335,095	357,646	400,139	399,054	397,834
LEARNING ASSISTANCE PROGRAM	272,074	291,941	311,415	309,484	308,064
EVENING HIGH SCHOOL	295				
VOCATIONAL ED T & I	1,704,497	1,611,955	1,610,757	1,663,441	1,687,325
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	470,009	475,260	485,171	473,020	410,538
PRINT SHOP	177,298	181,784	197,563	189,526	189,048
GUIDANCE	1,591,310	1,650,037	1,692,781	1,699,463	1,691,082
NON-DISTRIBUTED EXPENDITURES	1,091,583	1,089,714	555,849	664,569	880,459
CENTRAL PURCHASING	84,356	69,753	90,000	80,000	80,000
NON-DISTRIBUTED OPERATIONS	31,303	83,176	24,000	33,000	33,000
PSYCHOLOGICAL SERVICES	611,817	616,242	626,397	634,708	631,677
HIGH SCHOOL DROPOUT PREVENTION	101,422	96,356	107,229	103,636	103,215
CURRICULUM DEVELOPMENT & INSERVICE	129,321	161,918	304,946	250,910	250,910
ADDITIONAL BUDGET REQUESTS					
INSTRUCTIONAL - REGULAR TOTAL	43,306,257	42,786,678	43,016,251	43,857,406	43,715,637

ART

Program Description

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

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

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

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

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

- The ability to make aesthetic judgments

- The potential to produce visual expressions through art media

- An awareness and understanding of art careers

INSTRUCTION
ART

2000009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,109,969	1,024,111	1,134,149	17.4	1,143,927	17.4	1,138,264	17.4
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	925	118	-		500		500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	66,264	66,311	67,600		67,600		67,600	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	761	90	1,500		1,500		1,500	
EQUIPMENT								
CLASSROOM FURN / EQ	2,136	2,437	5,425		3,500		3,500	
ART TOTAL	<u>1,180,055</u>	<u>1,093,067</u>	<u>1,208,674</u>	<u>17.4</u>	<u>1,217,027</u>	<u>17.4</u>	<u>1,211,364</u>	<u>17.4</u>

ENGLISH

Program Description

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

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

INSTRUCTION
ENGLISH / LANGUAGE ARTS

2010009 / 2210002

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,675,300	2,664,797	2,611,989	40.5	2,608,474	40.5	2,474,961	38.5
CONTRACTED SERVICES								
CONT SERV - ENGLISH VERTICAL TEAMS	10,747	5,361	10,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	30,397	28,739	36,581		35,000		35,000	
MATERIALS - ENGLISH VERTICAL TEAM	2,011	189	2,000		2,000		2,000	
MATERIALS - VSC IN READING	3,618	682	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	36,026	29,610	43,581		42,000		42,000	
EQUIPMENT								
INSTRUCTIONAL EQ	1,308	2,903	4,000		4,000		4,000	
ENGLISH / LANGUAGE ARTS TOTAL	2,723,381	2,702,671	2,669,569	40.5	2,664,474	40.5	2,530,961	38.5

LIMITED ENGLISH PROFICIENCY

Program Description

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

INSTRUCTION
ENGLISH NEP / LEP

2010008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	90,471	110,272	70,834		115,000		115,000	
TEXTBOOKS & INST'L SUPPLIES MATERIALS - LEP	231	2,854	3,500		3,000		3,000	
EQUIPMENT MISC EQ - LEP	-	-	500		500		500	
ENGLISH NEP / LEP TOTAL	90,702	113,126	74,834		118,500		118,500	

FOREIGN LANGUAGES

Program Description

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

INSTRUCTION
FOREIGN LANGUAGES

2020009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	805,560	790,712	803,728	12.5	848,376	13.5	844,176	13.5
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	12,777	14,043	14,000		14,000		14,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	4,467	737	4,000		4,000		4,000	
OTHER CHARGES								
TRAVEL	90	-	-		100		100	
MILEAGE - OUT OF COUNTY	146	-	-		200		200	
OTHER CHARGES	236				300		300	
EQUIPMENT								
SPECIAL EQ	371	458	1,000		750		750	
FOREIGN LANGUAGE TOTAL	823,411	805,950	822,728	12.5	867,426	13.5	863,226	13.5

TECHNOLOGY EDUCATION

Program Description

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

INSTRUCTION
TECHNOLOGY EDUCATION

2030000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	845,008	790,884	772,696	11.0	742,378	11.0	738,703	11.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	1,451	1,844	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	34,634	39,007	35,400		35,400		35,400	
EQUIPMENT								
SPECIAL EQ	5,662	15,675	17,500		17,500		17,500	
TECHNOLOGY EDUCATION TOTAL	886,755	847,410	827,596	11.0	797,278	11.0	793,603	11.0

MATHEMATICS

Program Description

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

- Recognize and recall mathematical facts, definitions, and symbols

- Perform mathematical manipulations

- Understand mathematical concepts and processes

- Solve specific mathematical problems

- Use mathematical reasoning and processes to meet personal and societal needs

INSTRUCTION
MATHEMATICS

2040000

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Staff</u>	<u>Requested Budget 2017-2018</u>	<u>Staff</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>
SALARIES AND WAGES	2,562,302	2,461,019	2,539,812	40.0	2,567,186	40.0	2,554,477	40.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	7,692	11,191	44,954		65,000		65,000	
OTHER CHARGES								
TRAVEL	-	-	1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	-	-	3,256		1,500		1,500	
OTHER CHARGES			4,256		2,500		2,500	
EQUIPMENT								
SPECIAL EQ - MD EQ INCENT	56,703	14,275	20,000		20,000		20,000	
MATHEMATICS								
TOTAL	<u>2,626,697</u>	<u>2,486,485</u>	<u>2,609,021</u>	<u>40.0</u>	<u>2,654,686</u>	<u>40.0</u>	<u>2,641,977</u>	<u>40.0</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

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,381,822	1,169,219	1,010,645	13.6	1,010,233	13.6	1,035,232	13.6
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	4,024	4,185	6,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
LIBRARY MEDIA - NON-DISTRIBUTED	108,719	107,611	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,912	3,951	4,000		4,000		4,000	
MATERIALS OF INSTRUCTION	30,953	30,329	31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	143,584	141,891	145,000		145,000		145,000	
OTHER CHARGES								
TEACHER OF THE YEAR	4,449	5,748	7,500		8,500		8,500	
EQUIPMENT								
SPECIAL EQ	17,325	12,620	20,000		15,000		15,000	
COMPUTER EQUIP	11,895	10,110	20,000		15,000		15,000	
EQUIPMENT	29,220	22,730	40,000		30,000		30,000	
MEDIA SERVICES TOTAL	1,563,099	1,343,773	1,209,145	13.6	1,198,733	13.6	1,223,732	13.6

MUSIC

Program Description

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

INSTRUCTION
MUSIC

2050000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,814,731	1,782,850	1,838,818	28.0	1,839,082	28.0	1,829,990	28.0
CONTRACTED SERVICES								
TRANSPORTATION - MUSIC	43,984	44,962	49,100		47,500		47,500	
TRANSPORTATION - MUSIC FEST	13,051	13,840	20,300		15,000		15,000	
MUSICAL INSTR - TUNING	2,795	3,346	2,500		3,500		3,500	
ENRICHMENT	1,128	1,926	4,610		2,500		2,500	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	9,728	14,967	10,350		12,500		12,500	
MUSIC FESTIVAL	15,107	20,060	11,950		17,500		17,500	
OTHER CONTRACTED SERVICES	2,338	2,224	2,200		2,200		2,200	
CONTRACTED SERVICES	88,131	101,325	101,010		100,700		100,700	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	35,155	35,274	35,050		35,050		35,050	
MUSIC SUPPLIES	4,032	3,985	4,350		4,350		4,350	
SPEECH / DRAMA MATERIALS	16,109	11,424	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	55,296	50,683	54,400		54,400		54,400	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	8,687	8,834	9,310		9,200		9,200	
DUES, SUBS & PUBLICATIONS	242	492	400		500		500	
OTHER CHARGES	8,929	9,326	9,710		9,700		9,700	
EQUIPMENT								
SPEECH / DRAMA EQUIPMENT	89,295	79,667	93,680		93,680		93,680	
MUSIC TOTAL	2,056,382	2,023,851	2,097,418	28.0	2,097,562	28.0	2,088,470	28.0

PHYSICAL EDUCATION

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

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

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

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

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

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

INSTRUCTION
PHYSICAL EDUCATION / HEALTH

2060000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,234,010	2,202,696	2,203,528	31.0	2,195,541	31.0	2,115,508	30.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	1,100	50,000	51,000		142,000		142,000	
ATHLETIC TRAINER PROGRAM	2,925	5,895	3,000		3,000		3,000	
ATHLETIC EVENT WORKER	1,626	784	-		1,250		1,250	
CONTRACTED SERVICES	5,651	56,679	54,000		146,250		146,250	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	10,838	13,580	11,875		11,875		11,875	
COMPUTER SOFTWARE	800	-	-		-		-	
GENERAL SUPPLIES	103	828	1,000		1,000		1,000	
STADIUM SUPPLIES	6,889	3,017	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES	18,630	17,425	16,875		16,875		16,875	
OTHER CHARGES								
TRAVEL	1,390	368	-		-		-	
MILEAGE - OUT OF COUNTY	2,686	-	-		-		-	
MILEAGE - RESOURCE PERSONNEL	91	-	2,500		2,500		2,500	
DUES, SUBS & PUBLICATIONS	125	917	1,000		1,000		1,000	
REGISTRATION FEES	350	-	-		-		-	
OTHER CHARGES	4,642	1,285	3,500		3,500		3,500	
EQUIPMENT								
INSTRUCTIONAL EQ	592	-	2,500		2,500		2,500	
SPECIAL EQ	20,406	21,406	15,450		15,450		15,450	
EQUIPMENT	20,998	21,406	17,950		17,950		17,950	
PHYSICAL EDUCATION / HEALTH TOTAL	2,283,931	2,299,491	2,295,853	31.0	2,380,116	31.0	2,300,083	30.0

SCIENCE

Program Description

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

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

Programs include both classroom and laboratory studies

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

INSTRUCTION
SCIENCE

2070000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,117,970	2,093,775	2,030,207	31.0	2,029,583	31.0	1,959,235	30.0
CONTRACTED SERVICES								
SCIENCE RESEARCH COURSE	37,820	(3,950)	2,500		-		-	
TRANSPORTATION - SCIENCE FAIR	19,383	13,535	10,000		15,000		15,000	
REPAIR OF EQUIPMENT	669	138	800		1,000		1,000	
CONTRACTED SERVICES	57,872	9,723	13,300		16,000		16,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	51,158	35,728	54,954		50,000		50,000	
GENERAL SUPPLIES	14	-	-		-		-	
TEXTBOOKS & INST'L SUPPLIES	51,172	35,728	54,954		50,000		50,000	
OTHER CHARGES								
TRAVEL	550	2,624	1,500		1,000		1,000	
MILEAGE - IN COUNTY	754	61	-		-		-	
MILEAGE - OUT OF COUNTY	691	1,178	1,500		1,000		1,000	
REGISTRATION FEES	1,445	2,400	-		-		-	
OTHER CHARGES	3,440	6,263	3,000		2,000		2,000	
EQUIPMENT								
SPECIAL EQ	2,156	432	-		-		-	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	17,788	33,192	25,670		25,200		25,200	
EQUIPMENT	19,944	33,624	25,670		25,200		25,200	
SCIENCE TOTAL	2,250,398	2,179,113	2,127,130	31.0	2,122,783	31.0	2,052,435	30.0

SOCIAL STUDIES

Program Description

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

Outcomes

Political Systems

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

Peoples of the Nation and World

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

Geography

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

Economics

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

Skills and Processes

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

Valuing self and others

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

Understands and Attitudes

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

INSTRUCTION
SOCIAL STUDIES

2080000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,910,234	1,924,602	1,925,617	30.0	1,923,690	30.0	1,926,790	30.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	6,072	6,648	9,400		7,000		7,000	
TRANSPORTATION - MOCK TRIAL	3,155	970	4,000		3,000		3,000	
FIELD TRIPS	4,504	4,570	4,000		5,000		5,000	
CONTRACTED SERVICES	13,731	12,188	17,400		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	574	980	6,454		3,000		3,000	
GENERAL SUPPLIES	1,484	1,004	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	2,058	1,984	7,354		3,900		3,900	
OTHER CHARGES								
TRAVEL	48	638	700		700		700	
TRAVEL / MILEAGE	-	-	500		-		-	
MILEAGE - IN COUNTY	457	598	500		600		600	
MILEAGE - OUT OF COUNTY	721	929	1,500		1,250		1,250	
DUES, SUBS & PUBLICATIONS	1,005	325	300		300		300	
REGISTRATION FEES	-	342	250		400		400	
OTHER CHARGES	2,231	2,832	3,750		3,250		3,250	
SOCIAL STUDIES TOTAL	1,928,254	1,941,606	1,954,121	30.0	1,945,840	30.0	1,948,940	30.0

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

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	40,358	44,031	44,161		44,161		44,161	
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	42,737	84,646	103,770		92,500		92,500	
TRANSPORTATION	6,858	5,320	15,000		15,000		15,000	
BACKGROUND / FINGERPRINTING	126	813	2,000		2,000		2,000	
FACILITY RENTAL	74,510	66,200	81,600		71,600		71,600	
CONTRACTED SERVICES	124,231	156,979	202,370		181,100		181,100	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	11,142	28,171	19,400		19,400		19,400	
OTHER CHARGES								
MILEAGE - IN COUNTY	67	-	-		-		-	
MILEAGE - OUT OF COUNTY	2,781	1,916	3,000		3,000		3,000	
OTHER CHARGES	2,848	1,916	3,000		3,000		3,000	
EQUIPMENT								
SPECIAL EQ	10,190	11,446	1,500		1,500		1,500	
OUTDOOR SCHOOL TOTAL	188,769	242,543	270,431		249,161		249,161	

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

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2016-2017</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>
SALARIES AND WAGES								
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	270	2,500	2,100		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	1,765	4,900	1,000		1,000		1,000	
GENERAL SUPPLIES	13,024	18,816	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	14,789	23,716	23,000		23,000		23,000	
OTHER CHARGES								
MILEAGE - IN COUNTY	-	-	1,250		1,250		1,250	
OTHER CHARGES	-	-	1,250		1,250		1,250	
EQUIPMENT								
MISC EQ	-	(8,960)	-		-		-	
FAMILY LIFE								
TOTAL	15,059	17,256	26,350		26,750		26,750	

READING INSTRUCTION

Program Description

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

INSTRUCTION
READING INSTRUCTION

2120000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	550,430	333,574	361,865	5.5	340,379	5.5	338,937	5.5
READING INSTRUCTION TOTAL	550,430	333,574	361,865	5.5	340,379	5.5	338,937	5.5

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

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

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

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

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

2130000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES								
TEACHER - SUBSTITUTE - WORKSHOP	9,594	9,071	5,203		9,000		9,000	
MSPAP TEACHER TRAINING	1,605	1,339	4,958		2,500		2,500	
TEACHER - HOURLY RATE	2,813	6,411	5,303		5,000		5,000	
MISC PERSONNEL (A)	-	-	-		-		-	
SALARIES AND WAGES	14,012	16,821	15,464		16,500		16,500	
CONTRACTED SERVICES								
TESTING & SCORING	7,872	7,700	7,700		9,000		9,000	
TEXTBOOKS & INST'L SUPPLIES								
TESTING & EVALUATION MATERIALS	1	-	-		-		-	
OTHER CHARGES								
MILEAGE - IN COUNTY	86	22	500		500		500	
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	21,971	24,543	23,664		26,000		26,000	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

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

County objectives for Instructional Computer Resources include the following:

- Technology equipment is used where appropriate in content areas

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

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

INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES

2140009 / 2140013

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	129,220	132,668	135,199	2.0	138,493	2.0	137,808	2.0
CONTRACTED SERVICES								
EQUIPMENT MAINTENANCE	25,055	-	5,055		-		-	
SOFTWARE MAINTENANCE	145,054	132,490	133,703		67,323		67,323	
RENEW LICENSE (A)	160,200	114,280	119,880		232,154		232,154	
CONTRACTED SERVICES	330,309	246,770	258,638		299,477		299,477	
TEXTBOOKS & INST'L SUPPLIES								
INSTRUCTIONAL SOFTWARE	33,613	3,773	50,000		8,000		8,000	
OTHER CHARGES								
TRAVEL	19	-	-		-		-	
MILEAGE - IN COUNTY	1,354	1,167	1,504		1,350		1,350	
MILEAGE - OUT OF COUNTY	143	-	-		-		-	
DUES, SUBS & PUBLICATIONS	2,000	1,000	2,000		1,000		1,000	
SITE LICENSE	3,297	3,519	3,297		3,300		3,300	
OTHER CHARGES	6,813	5,686	6,801		5,650		5,650	
EQUIPMENT								
COMPUTERS	569,847	410,015	136,290		150,000		150,000	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	1,069,802	798,912	586,928	2.0	601,620	2.0	600,935	2.0

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

2150000 / 2160000 / 2280000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	14,910,077	15,272,655	15,646,314	248.5	16,209,758	250.5	16,201,442	251.5
CONTRACTED SERVICES								
CONSULTANT SERVICES	2,636	2,682	2,800		2,800		2,800	
CONTRACTUAL SERVICES	16,829	6,650	11,500		11,500		11,500	
CONTRACTED SERVICES	19,465	9,332	14,300		14,300		14,300	
TEXTBOOKS & INST'L SUPPLIES								
SCHOOL ALLOTMENTS (A)	36,831	-	38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	599,462	613,229	622,050		622,050		622,050	
MATERIALS OF INSTRUCTION	33,602	86,017	97,306		87,306		87,306	
HANDWRITING / LANGUAGE ARTS TEXTBOOKS	46,410	-	-		-		-	
SCIENCE TEXTBOOKS - ELEMENTARY	-	-	18,564		-		-	
GENERAL SUPPLIES	3,323	3,883	5,345		4,000		4,000	
MATERIALS - GRADES 1-3	57,050	60,856	60,856		54,770		54,770	
READING / MATH / SCIENCE MATERIALS	45,883	50,268	50,268		45,241		45,241	
MATERIAL OF INSTR - READING - NON DIST	99,695	100,000	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	15,018	15,000	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	937,274	929,253	1,008,025		967,003		967,003	
EQUIPMENT								
COMPUTER EQUIP	-	-	4,000		4,000		4,000	
OTHER REGULAR PROGRAMS								
TOTAL	<u>15,866,816</u>	<u>16,211,240</u>	<u>16,672,639</u>	<u>248.5</u>	<u>17,195,061</u>	<u>250.5</u>	<u>17,186,745</u>	<u>251.5</u>

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

GIFTED AND TALENTED PROGRAMS

Program Description

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

INSTRUCTION
GIFTED & TALENTED

2350000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	-	-	-		-		-	
CONTRACTED SERVICES								
GIFTED & TALENTED COMPETITIONS	2,200	-	6,500		5,000		5,000	
ENRICHMENT - ONLINE COURSES	-	3,352	6,500		5,000		5,000	
CONTRACTED SERVICES	2,200	3,352	13,000		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	17,614	15,968	19,000		19,000		19,000	
GIFTED & TALENTED TOTAL	19,814	19,320	32,000		29,000		29,000	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

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

Program Description – Middle School After-School Programs

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

Objectives

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

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

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

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

INSTRUCTION
 TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

2370000

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2016-2017</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>
SALARIES AND WAGES	47,772	29,363	98,490		195,890		195,890	
CONTRACTED SERVICES								
SNACKS/OTHER	1,173	693	-		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	353	150	5,500		1,250		1,250	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS								
TOTAL	<u>49,298</u>	<u>30,206</u>	<u>103,990</u>		<u>198,140</u>		<u>198,140</u>	

COLLEGE AND CAREER READINESS

Program Description

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

Eligibility for the dual enrollment program is determined as follows:

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

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

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

INSTRUCTION
COLLEGE AND CAREER READINESS

2380003 / 2380010

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	22,026	21,000		21,000		21,000	
TRANSPORTATION - OTHER	520	2,320	2,500		3,000		3,000	
TESTING & SCORING	157	-	18,200		-		-	
OUTSIDE TUITION	14,875	78,710	75,000		87,500		87,500	
CONTRACTED SERVICES	15,552	103,056	116,700		111,500		111,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	399	4,000		1,000		1,000	
COLLEGE AND CAREER READINESS TOTAL	15,552	103,455	120,700		112,500		112,500	

ALTERNATIVE PROGRAM

Program Description

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

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

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

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

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

INSTRUCTION
ALTERNATIVE PROGRAM

2190003

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	287,338	289,801	294,125	6.0	294,514	6.0	293,056	6.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	-	540		540		540	
N DAKOTA DIV OF INDEPENDENT STUDY	-	-	1,500		1,500		1,500	
TEXTBOOKS & INST'L SUPPLIES			2,040		2,040		2,040	
ALTERNATIVE PROGRAM TOTAL	287,338	289,801	296,165	6.0	296,554	6.0	295,096	6.0

IN-SCHOOL SUSPENSION

Program Description

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

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

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

Objectives

- Provide an alternative to out-of-school suspension when a disciplinary action is required
- Provide an academic environment where students can continue to receive academic instruction, complete classroom assignments and enhance their conflict resolution skills within their middle or high school setting

INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM

2190008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	207,963	193,503	219,181	8.0	217,004	8.0	215,929	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	207,963	193,503	219,181	8.0	217,004	8.0	215,929	8.0

THE ACADEMIC VILLAGE / AUXILIARY ALTERNATIVE PROGRAMS

Program Description

The Academic Village and Auxiliary Alternative Programs are designed for intervention for at-risk students. These programs include the academic villages at all secondary schools, the virtual academic village, home and hospital, community based services and evening high school. The programs utilizes a small group setting. Instruction is consistent with the daily instruction in the regular classroom. The Academic Village staff will partner with the student's teachers of record in order to provide enrichment and remediation. Students with individual education plans (IEP's) will receive 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 these.

Therapeutic service, if needed, can be provided to students in these programs.

Objectives

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

To provide transition programming for students entering 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 due to the differences in course options between school systems

INSTRUCTION
ACADEMIC VILLAGES / AUXILIARY PROGRAMS

2190010

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	316,008	350,485	385,787	4.0	386,554	4.0	385,334	4.0
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	8,986	53	3,000		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	457	1,040	500		500		500	
OTHER CHARGES								
TRAVEL	376	4						
MILEAGE - IN COUNTY	8,928	6,064	10,852		9,000		9,000	
MILEAGE - OUT OF COUNTY	340	-	-		-		-	
OTHER CHARGES	9,644	6,068	10,852		9,000		9,000	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	335,095	357,646	400,139	4.0	399,054	4.0	397,834	4.0

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

	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Staff</u>	<u>Requested Budget 2017-2018</u>	<u>Staff</u>	<u>Approved Budget 2017-2018</u>	<u>Staff</u>
SALARIES AND WAGES	272,074	291,941	311,415	9.0	309,484	9.0	308,064	9.0
LEARNING ASSISTANCE PROGRAM TOTAL	<u>272,074</u>	<u>291,941</u>	<u>311,415</u>	<u>9.0</u>	<u>309,484</u>	<u>9.0</u>	<u>308,064</u>	<u>9.0</u>

EVENING HIGH SCHOOL

Program Description

The Evening High School Program operates at the comprehensive high schools and is designed to give students the opportunity to recover credits and complete credits necessary for graduation. This program has been combined with the Academic Village program.

Objectives

The program is intended to provide an opportunity to students remain on track for graduation.

INSTRUCTION
EVENING HIGH SCHOOL

2190013

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	295	-	-		-		-	
EVENING HIGH SCHOOL TOTAL	295	-	-		-		-	

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

Program Description

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

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

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

INSTRUCTION
CAREER & TECHNOLOGY ED
TRADES & INDUSTRY PROGRAMS

2400000 / 2410000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,501,383	1,420,043	1,408,809	22.0	1,468,741	23.0	1,492,625	23.5
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	6,167	9,858	7,550		7,000		7,000	
REPAIR OF EQUIPMENT	2,696	805	3,800		2,500		2,500	
CONTRACTED SERVICES	8,863	10,663	11,350		9,500		9,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	15,142	13,331	16,000		14,000		14,000	
MATERIALS (CATEG)	73,108	81,167	71,718		70,000		70,000	
MATERIALS - SPECIAL INSTRUCTIONAL	28,500	25,105	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	26,944	25,476	26,480		25,000		25,000	
TEXTBOOKS & INST'L SUPPLIES	143,694	145,079	142,698		137,500		137,500	
OTHER CHARGES								
MILEAGE - TEACHERS / TA	3,181	3,500	3,500		3,500		3,500	
REGISTRATION FEES	11,163	10,080	8,200		10,000		10,000	
OTHER CHARGES	14,344	13,580	11,700		13,500		13,500	
EQUIPMENT								
CLASSROOM FURN / EQ	15,000	12,763	15,000		13,000		13,000	
SPECIAL EQ	2,449	1,449	2,500		2,500		2,500	
MISC EQ (CATEG)	18,764	8,378	18,700		18,700		18,700	
EQUIPMENT	36,213	22,590	36,200		34,200		34,200	
CAREER & TECHNOLOGY ED T & I TOTAL	1,704,497	1,611,955	1,610,757	22.0	1,663,441	23.0	1,687,325	23.5

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

Program Description

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

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

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

Business Education

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

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

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

INSTRUCTION
FAMILY & CONSUMER SCIENCE

2430000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	441,564	447,088	451,671	7.0	440,770	7.0	378,288	6.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	2,087	1,550	2,500		2,250		2,250	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	25,077	23,846	25,000		25,000		25,000	
EQUIPMENT								
INSTRUCTIONAL EQ	1,281	2,776	6,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	470,009	475,260	485,171	7.0	473,020	7.0	410,538	6.0

PRINT SHOP

Program Description

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

INSTRUCTION
PRINT SHOP

2200009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	93,490	94,785	95,563	2.0	96,526	2.0	96,048	2.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	5,728	8,640	10,000		8,500		8,500	
DUPLICATING EQUIPMENT RENTAL	53,240	59,527	59,800		59,800		59,800	
CONTRACTED SERVICES	58,968	68,167	69,800		68,300		68,300	
TEXTBOOKS & INST'L SUPPLIES								
PRINTING SUPPLIES	26,128	21,014	30,000		25,000		25,000	
PRINT SHOP - CASH RECEIVED	(3,405)	(2,182)			(2,500)		(2,500)	
TEXTBOOKS & INST'L SUPPLIES	22,723	18,832	30,000		22,500		22,500	
EQUIPMENT								
SPECIAL EQ	2,117	-	2,200		2,200		2,200	
PRINT SHOP TOTAL	177,298	181,784	197,563	2.0	189,526	2.0	189,048	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

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,586,768	1,645,849	1,682,295	26.0	1,692,963	26.0	1,684,582	26.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	437	-	1,860		750		750	
RESOURCE MATERIALS	534	506	1,731		750		750	
TEXTBOOKS & INST'L SUPPLIES	971	506	3,591		1,500		1,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	-	1,018	5,500		4,250		4,250	
REGISTRATION FEES	3,329	2,664	-		-		-	
TRAVEL	-	-	500		500		500	
MILEAGE - OUT OF COUNTY	242	-	895		250		250	
OTHER CHARGES	3,571	3,682	6,895		5,000		5,000	
GUIDANCE								
TOTAL	1,591,310	1,650,037	1,692,781	26.0	1,699,463	26.0	1,691,082	26.0

NON-DISTRIBUTED EXPENDITURES

Program Description

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

INSTRUCTION
NON-DISTRIBUTED EXPENDITURES

2250000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	912,168	944,124	188,718		352,769		568,659	
CONTRACTED SERVICES								
FIELD TRIPS / ACADEMIC COMPETITIONS	20,940	21,000	21,000		21,000		21,000	
OTHER CONTRACTED SERVICES	4,021	9,968	23,500		12,500		12,500	
CONTRACTED SERVICES	24,961	30,968	44,500		33,500		33,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	98	-	6,600		6,600		6,600	
TEXTBOOKS - SPECIAL	98,260	59,930	227,281		200,000		200,000	
GENERAL SUPPLIES	-	-	3,500		3,500		3,500	
TEXTBOOKS & INST'L SUPPLIES	98,358	59,930	237,381		210,100		210,100	
OTHER CHARGES								
COMPETITION	16,971	15,000	15,000		15,000		15,000	
TRAVEL	1,413	281	1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,249	1,539	4,750		1,500		1,500	
MILEAGE - OUT OF COUNTY	204	100	1,500		200		200	
REGISTRATION FEES	300	-	-		-		-	
OTHER CHARGES	20,137	16,920	22,750		18,200		18,200	
EQUIPMENT								
SPECIAL EQ	-	-	12,500		10,000		10,000	
TRANSFERS								
TRANSFER TO OTHER FUNDS	35,959	37,772	50,000		40,000		40,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,091,583	1,089,714	555,849		664,569		880,459	

CENTRAL PURCHASING

Program Description

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

Objectives

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

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

Continue to publish the annual bid schedule

INSTRUCTION
CENTRAL PURCHASING

2260000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
TEXTBOOKS & INST'L SUPPLIES MATERIALS & PAPER	84,356	69,753	90,000		80,000		80,000	
CENTRAL PURCHASING TOTAL	84,356	69,753	90,000		80,000		80,000	

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

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
CONTRACTED SERVICES								
REPAIR OF FURNITURE	309	1,457	3,000		3,000		3,000	
EQUIPMENT								
CLASSROOM FURN / EQ	30,994	37,817	21,000		30,000		30,000	
CLASSROOM FURN / EQ		43,902						
EQUIPMENT	30,994	81,719	21,000		30,000		30,000	
NON-DISTRIBUTED OPERATIONS								
TOTAL	31,303	83,176	24,000		33,000		33,000	

PSYCHOLOGICAL SERVICES

Program Description

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

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

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

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

- Conferences with parents regarding actual or potential problems

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

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

INSTRUCTION
PSYCHOLOGICAL SERVICES

2550009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	591,777	593,028	603,597	7.0	612,408	7.0	609,377	7.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	4,898	8,355	6,500		6,500		6,500	
REPAIR OF EQUIPMENT	-	-	-		-		-	
CONTRACTED SERVICES	4,898	8,355	6,500		6,500		6,500	
TEXTBOOKS & INST'L SUPPLIES								
TEST & EVALUATION SUP	2,348	3,902	5,000		4,000		4,000	
OTHER CHARGES								
TRAVEL	425	183	500		500		500	
MILEAGE - IN COUNTY	8,225	7,585	8,000		8,000		8,000	
MILEAGE - OUT OF COUNTY	1,987	1,439	1,550		1,550		1,550	
REGISTRATION FEES	1,857	1,551	750		1,500		1,500	
DUES, SUBS & PUBLICATIONS	300	199	500		250		250	
OTHER CHARGES	12,794	10,957	11,300		11,800		11,800	
PSYCHOLOGICAL SERVICES								
TOTAL	611,817	616,242	626,397	7.0	634,708	7.0	631,677	7.0

HIGH SCHOOL DROPOUT PREVENTION

Program Description

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

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

INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION

4900401

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	92,036	86,810	93,629	3.0	92,436	3.0	92,015	3.0
CONTRACTED SERVICES								
CONTRACTED SERVICES - PROJECT YES	4,720	5,173	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
SUPPLIES - HIGH SCHOOL DROPOUT	1,000	2,000	4,900		2,500		2,500	
MATERIALS - PROJECT YES	2,000	1,000	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	3,000	3,000	6,900		4,500		4,500	
OTHER CHARGES								
COMMUNICATIONS - OTHER	277	306	300		300		300	
REGISTRATION FEES	340	-	-		-		-	
MILEAGE - IN COUNTY	1,049	1,067	1,400		1,400		1,400	
OTHER CHARGES	1,666	1,373	1,700		1,700		1,700	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	101,422	96,356	107,229	3.0	103,636	3.0	103,215	3.0

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

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

Curriculum

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

Instruction

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

Assessment

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

Support of School Based Initiatives

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

INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE

1630000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	98,849	101,432	196,177		168,031		168,031	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	10,000	-		-		-	
CONSULTANT SERVICES	7,300	4,800	-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	40,333		12,318		12,318	
CONTRACTED SERVICES	7,300	14,800	40,333		12,318		12,318	
TEXTBOOKS & INST'L SUPPLIES								
WORKSHOP MATERIALS	2,428	-	-		-		-	
GEN SUPPLIES - STAFF DEVELOPMENT	1,123	4,554	-		-		-	
CURRICULUM DEV (BUDGET USE)	-	-	11,327		9,496		9,496	
TEXTBOOKS & INST'L SUPPLIES	3,551	4,554	11,327		9,496		9,496	
OTHER CHARGES								
TRAINING PROGRAMS	825	-	57,109		61,065		61,065	
REGISTRATION FEES	6,591	15,764	-		-		-	
TRAVEL	7,919	19,875	-		-		-	
MILEAGE - OUT OF COUNTY	4,286	5,493	-		-		-	
OTHER CHARGES	19,621	41,132	57,109		61,065		61,065	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	129,321	161,918	304,946		250,910		250,910	

INTENTIONALLY
LEFT
BLANK

SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

- Continue Child Find activities

- Increase instructional support services to schools

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

- Implement Child Find projects to identify all unserved, disabled students

- Make ongoing assessments to provide information for individual program development

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

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

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

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

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

**SPECIAL EDUCATION
SUMMARY**

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	8,950,643	9,020,855	9,158,164	187.5	9,293,745	187.0	9,248,283	187.0
CONTRACTED SERVICES								
HEARING / VISION IMPAIRED	138,742	74,424	181,000		146,000		146,000	
EXTENDED SCHOOL PROGRAM	73,049	65,870	47,000		62,500		62,500	
IMPROV OF INST'L SERV	2,300	2,300	2,300		2,300		2,300	
REGULAR PROGRAMS	885,058	892,464	945,097		916,200		916,200	
CONTRACTED SERVICES	<u>1,099,149</u>	<u>1,035,058</u>	<u>1,175,397</u>		<u>1,127,000</u>		<u>1,127,000</u>	
SUPPLIES AND MATERIALS								
EXTENDED SCHOOL PROGRAM	1,245	549	-		-		-	
INSTRUCTIONAL SUPPORT	1,802	3,642	3,000		3,000		3,000	
IMPROV OF INST'L SERV	4,867	3,944	3,700		3,700		3,700	
REGULAR PROGRAMS	66,481	60,553	70,987		67,900		67,900	
SUPPLIES AND MATERIALS	<u>74,395</u>	<u>68,688</u>	<u>77,687</u>		<u>74,600</u>		<u>74,600</u>	
OTHER CHARGES								
EXTENDED SCHOOL PROGRAM	217	295	1,718		1,000		1,000	
INSTRUCTIONAL SUPPORT	5,003	3,165	13,124		7,750		7,750	
REGULAR PROGRAMS	60,272	57,309	46,349		60,600		60,600	
INFANT / TODDLER	-	6,926	-		-		-	
OTHER CHARGES	<u>65,492</u>	<u>67,695</u>	<u>61,191</u>		<u>69,350</u>		<u>69,350</u>	
EQUIPMENT								
REGULAR PROGRAMS	18,194	13,028	11,500		11,500		11,500	
EQUIPMENT	<u>18,194</u>	<u>13,028</u>	<u>11,500</u>		<u>11,500</u>		<u>11,500</u>	
TRANSFERS								
NON - PUBLIC PLACEMENTS	4,781,596	4,574,577	5,174,081		5,173,735		5,173,735	
TRANSFERS	<u>4,781,596</u>	<u>4,574,577</u>	<u>5,174,081</u>		<u>5,173,735</u>		<u>5,173,735</u>	
SPECIAL EDUCATION - SUMMARY TOTAL	<u>14,989,469</u>	<u>14,779,901</u>	<u>15,658,020</u>	<u>187.5</u>	<u>15,749,930</u>	<u>187.0</u>	<u>15,704,468</u>	<u>187.0</u>

SPECIAL EDUCATION
HEARING / VISION IMPAIRED

3660007 / 3660008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	138,410	74,424	180,000		145,000		145,000	
OUTSIDE TUITION	332		1,000		1,000		1,000	
CONTRACTED SERVICES	138,742	74,424	181,000		146,000		146,000	
HEARING IMPAIRED TOTAL	138,742	74,424	181,000		146,000		146,000	

SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM

3630008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	102,505	113,366	109,702		109,156		109,156	
CONTRACTED SERVICES								
THERAPY - OT / PT	73,049	65,870	47,000		62,500		62,500	
EXTENDED SCHOOL YR SERVICES	-	-	-		-		-	
CONTRACTED SERVICES	73,049	65,870	47,000		62,500		62,500	
SUPPLIES AND MATERIALS								
CONSUMABLES	1,245	549	-		-		-	
OTHER CHARGES								
MILEAGE - IN COUNTY	217	295	1,718		1,000		1,000	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	217	295	1,718		1,000		1,000	
EXTENDED SCHOOL PROGRAM TOTAL	177,016	180,080	158,420		172,656		172,656	

SPECIAL EDUCATION
NONPUBLIC PLACEMENTS

3560008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
TRANSFERS								
TUITION NONPUBLIC DAY (A)	3,177,109	2,815,492	2,335,990		3,200,000		3,200,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,579,420	1,723,785	2,799,356		1,935,000		1,935,000	
TRANSFER TO OTHER LEA'S IN MD	25,067	35,300	38,735		38,735		38,735	
TRANSFERS	4,781,596	4,574,577	5,174,081		5,173,735		5,173,735	
NONPUBLIC PLACEMENTS								
TOTAL	4,781,596	4,574,577	5,174,081		5,173,735		5,173,735	

(A) STATE PORTION
(B) LOCAL PORTION

SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT

3590009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	340,957	345,718	313,623	4.0	325,376	4.0	323,765	4.0
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	1,802	3,642	3,000		3,000		3,000	
OTHER CHARGES								
TRAVEL	438	21	2,200		1,250		1,250	
MILEAGE - IN COUNTY	2,135	1,960	3,100		2,500		2,500	
MILEAGE - OUT OF COUNTY	2,111	1,061	5,824		3,500		3,500	
DUES, SUBS & PUBLICATIONS	319	123	2,000		500		500	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	5,003	3,165	13,124		7,750		7,750	
INSTRUCTIONAL SUPPORT TOTAL	347,762	352,525	329,747	4.0	336,126	4.0	334,515	4.0

SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE

3600009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,608	2,415	2,647		2,600		2,600	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	2,300	-		-		-	
CONSULTANT SERVICES	2,300	-	2,300		2,300		2,300	
CONTRACTED SERVICES	2,300	2,300	2,300		2,300		2,300	
SUPPLIES AND MATERIALS								
WORKSHOP MATERIALS	4,867	3,944	3,700		3,700		3,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	9,775	8,659	8,647		8,600		8,600	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	7,541,683	7,587,923	7,754,809	164.5	7,890,310	163.0	7,851,224	163.0
CONTRACTED SERVICES								
EMOTIONALLY IMPAIRED	5,326	11,413	11,200		11,200		11,200	
PUBLIC CARRIERS	21,161	18,678	37,276		28,500		28,500	
PRIVATE AUTOMOBILES	4,718	3,217	-		-		-	
REPAIR OF EQUIPMENT	200	-	-		-		-	
EQUIPMENT MAINTENANCE	4,443	3,274	-		4,000		4,000	
JOB SKILLS TRAINING	46,175	46,535	44,846		47,500		47,500	
THERAPY - OT / PT	801,775	809,347	851,775		825,000		825,000	
SCHOOL NURSES	1,260	-	-		-		-	
CONTRACTED SERVICES	885,058	892,464	945,097		916,200		916,200	
SUPPLIES AND MATERIALS								
MATERIALS OF INSTRUCTION	25,143	21,948	27,200		22,500		22,500	
OFFICE SUPPLIES	-	-	200		200		200	
COMPUTER SOFTWARE	17,755	12,233	-		15,000		15,000	
WORKSHOP MATERIALS	63	991	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	9,071	2,331	7,787		5,000		5,000	
MATERIALS - EMOTIONALLY IMPAIRED	10,434	12,923	16,400		12,500		12,500	
MATERIALS - CORRECTIVE READING FO	2,829	9,042	9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA	-	177	4,700		1,500		1,500	
MATERIALS - JOB SKILLS TRAINING	1,186	908	5,000		1,500		1,500	
SUPPLIES AND MATERIALS	66,481	60,553	70,987		67,900		67,900	
OTHER CHARGES								
TRAINING PROGRAMS	6,800	-	600		600		600	
POSTAGE	-	59	-		-		-	
TRAVEL	596	2,758	1,200		2,500		2,500	
MILEAGE - IN COUNTY	23,516	32,287	37,742		35,000		35,000	
MILEAGE - OUT OF COUNTY	6,065	4,509	3,957		5,000		5,000	
DUES, SUBS & PUBLICATIONS	1,203	2,692	1,500		2,000		2,000	
REGISTRATION FEES	120	406	-		-		-	
SITE LICENSE	21,538	14,057	-		15,000		15,000	
COMMUNICATIONS - OTHER	434	541	1,350		500		500	
OTHER CHARGES	60,272	57,309	46,349		60,600		60,600	
EQUIPMENT								
CLASSROOM FURNITURE	13,706	8,037	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	4,488	4,991	3,500		3,500		3,500	
COMPUTER EQUIP	-	-	-		-		-	
EQUIPMENT	18,194	13,028	11,500		11,500		11,500	
REGULAR PROGRAMS TOTAL	8,571,688	8,611,277	8,828,742	164.5	8,946,510	163.0	8,907,424	163.0

SPECIAL EDUCATION
INFANT / TODDLER

3680008

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	351,474	355,793	324,768	4.0	375,922	5.0	374,079	5.0
OTHER CHARGES								
MILEAGE - IN COUNTY	-	6,810	-		-		-	
MILEAGE - OUT OF COUNTY	-	116	-		-		-	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES		6,926						
INFANT / TODDLER TOTAL	351,474	362,719	324,768	4.0	375,922	5.0	374,079	5.0

SPECIAL EDUCATION
PRESCHOOL

3690008

	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>Approved</u> <u>Budget</u> <u>2016-2017</u>	<u>Staff</u>	<u>Requested</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>	<u>Approved</u> <u>Budget</u> <u>2017-2018</u>	<u>Staff</u>
SALARIES AND WAGES	611,416	615,640	652,615	15.0	590,381	15.0	587,459	15.0
PRESCHOOL TOTAL	<u>611,416</u>	<u>615,640</u>	<u>652,615</u>	<u>15.0</u>	<u>590,381</u>	<u>15.0</u>	<u>587,459</u>	<u>15.0</u>

INTENTIONALLY
LEFT
BLANK

STUDENT SERVICES

Program Description

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

Objectives

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

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

Improve attendance through resolution of underlying causes of absence

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

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

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

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

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

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

STUDENT SERVICES
TOTAL

3010009

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	580,533	597,632	585,885	7.0	593,460	7.0	590,522	7.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	348	684	1,000		1,000		1,000	
EQUIPMENT MAINTENANCE	3,594	-	3,570		-		-	
AWARDS BANQUET	2,007	580	2,000		2,000		2,000	
PUBLIC CARRIERS	-	-	-		-		-	
CONTRACTED SERVICES	5,949	1,264	6,570		3,000		3,000	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	125	576	525		525		525	
FORMS	2,656	1,508	2,000		2,000		2,000	
GENERAL SUPPLIES	495	135	-		250		250	
SUPPLIES AND MATERIALS	3,276	2,219	2,525		2,775		2,775	
OTHER CHARGES								
POSTAGE	6	-	-		-		-	
TRAVEL	4,035	4,331	4,500		4,500		4,500	
MILEAGE - IN COUNTY	22,008	22,093	21,865		21,865		21,865	
MILEAGE - OUT OF COUNTY	4,162	2,781	3,576		3,576		3,576	
DUES, SUBS & PUBLICATIONS	150	170	360		360		360	
REGISTRATION FEES	504	639	-		-		-	
OTHER CHARGES	30,865	30,014	30,301		30,301		30,301	
EQUIPMENT								
SPECIAL EQ	3,383	-	600		600		600	
STUDENT SERVICES TOTAL	624,006	631,129	625,881	7.0	630,136	7.0	627,198	7.0

HEALTH SERVICES

Program Description

The Health Services program is designed to help all students attain and maintain optimal health. Included in health services are activities such as: screening for vision, communicable disease, hearing deficiencies, periodic health examinations, emergency injury and illness care, follow-up and referrals, and communication with staff, parents and medical officials.

Objectives

Maintain an individual health record on each student

Provide quality health care for students while at school, both on an emergency basis and in a testing capacity

Maintain a qualified volunteer school health aide in each school

Provide staff in-service to develop and maintain necessary skills

Provide for additional and replacement health room equipment in elementary and secondary schools

Provide health room supplies to meet the health needs of students in all schools

Enforce immunization laws and regulations for tetanus, diphtheria, pertussis, rubella, and polio.

HEALTH SERVICES
SUMMARY AND DETAIL

3050000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	-	113	-		-		-	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	4,397	827	-		-		-	
MEDICAL & DENTAL FEES	-	-	5,250		5,250		5,250	
SCHOOL NURSES	682,415	681,896	687,256		687,256		702,256	
CONTRACTED SERVICES	666,812	682,723	692,506		692,506		707,506	
SUPPLIES AND MATERIALS								
MEDICAL SUPPLIES	16,568	17,745	25,000		20,000		20,000	
GENERAL SUPPLIES	494	-	-		-		-	
SUPPLIES AND MATERIALS	17,062	17,745	25,000		20,000		20,000	
EQUIPMENT								
MISC EQ	26,101	24,095	4,865		5,000		5,000	
HEALTH SERVICES TOTAL	709,975	724,676	722,371		717,506		732,506	

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

Program Description

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

Objectives

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

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

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

Report and review all school bus accidents

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

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

Review hazardous walking conditions to determine eligibility for transportation

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

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

STUDENT TRANSPORTATION SUMMARY

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	983,093	993,351	967,665	51.0	955,467	50.0	941,409	50.0
FIXED CHARGES								
REGULAR PROGRAM	51,500	51,500	55,000		55,000		60,000	
FIXED CHARGES	51,500	51,500	55,000		55,000		60,000	
CONTRACTED SERVICES								
REGULAR PROGRAM	4,112,578	3,899,132	4,163,329		4,136,882		4,136,882	
HANDICAPPED PROGRAM	29,711	23,662	41,723		35,935		35,935	
STUDENT ACTIVITIES	48,000	47,775	49,100		49,500		49,500	
CENTRAL SUPPORT	11,172	8,480	10,300		10,300		10,300	
CAREER ED PROGRAM	346,507	337,259	351,276		349,438		349,438	
SUMMER PROGRAM	14,392	-	-		-		-	
CONTRACTED SERVICES	4,562,360	4,316,308	4,615,728		4,582,055		4,582,055	
SUPPLIES AND MATERIALS								
REGULAR PROGRAMS	634	319	1,000		1,000		1,000	
HANDICAPPED PROGRAMS	248,325	221,809	263,240		254,000		254,000	
CENTRAL SUPPORT	16,773	13,278	16,800		16,800		16,800	
SUPPLIES AND MATERIALS	265,732	235,406	281,040		271,800		271,800	
OTHER CHARGES								
REGULAR PROGRAMS	9,496	9,165	9,600		9,600		9,600	
HANDICAPPED PROGRAMS	4,764	4,426	5,760		5,700		5,700	
CENTRAL SUPPORT	30,800	33,790	49,150		46,150		46,150	
OTHER CHARGES	45,060	47,381	64,510		61,450		61,450	
EQUIPMENT								
REGULAR PROGRAMS	-	91,163	-		-		-	
HANDICAPPED PROGRAMS	193,083	197,092	187,358		189,870		189,870	
EQUIPMENT	193,083	288,255	187,358		189,870		189,870	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	6,100,828	5,932,201	6,171,301	51.0	6,115,642	50.0	6,106,584	50.0

STUDENT TRANSPORTATION
REGULAR PROGRAM

3100020

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,562	1,703	30,150	3.0	40,000	4.0	40,000	4.0
FIXED CHARGES								
INS - VEHICLE - OTHER	51,500	51,500	55,000		55,000		60,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERV	-	16,276	-		-		-	
PRIVATE BUS OPERATORS	4,056,843	3,834,066	4,110,854		4,084,407		4,084,407	
BUS INSPECTION	7,082	7,193	7,150		7,150		7,150	
PHYSICAL EXAMS - BUS DRIVER	17,195	10,497	12,172		12,172		12,172	
PRIVATE AUTOMOBILES	31,458	31,100	33,153		33,153		33,153	
CONTRACTED SERVICES	4,112,578	3,899,132	4,163,329		4,136,882		4,136,882	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	634	319	1,000		1,000		1,000	
OTHER CHARGES								
TRAINING PROGRAMS	9,496	9,165	9,600		9,600		9,600	
EQUIPMENT								
VEHICLES	-	91,163	-		-		-	
REGULAR TRANSPORTATION TOTAL	4,176,770	4,052,982	4,259,079	3.0	4,242,482	4.0	4,247,482	4.0

STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS

3100021

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	608,573	599,378	552,641	42.0	525,569	40.0	523,133	40.0
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	25	-	-		-		-	
PUBLIC CARRIERS	-	97	5,800		2,500		2,500	
TRAVEL - NON-PUBLIC PLACEMENT	23,316	20,458	27,500		27,500		27,500	
BUS INSPECTION	1,250	1,262	1,275		1,285		1,285	
PHYSICAL EXAMS - BUS DRIVER	4,112	1,845	2,148		2,150		2,150	
PRIVATE AUTOMOBILES	1,008	-	5,000		2,500		2,500	
CONTRACTED SERVICES	29,711	23,662	41,723		35,935		35,935	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	19,269	12,879	19,000		19,000		19,000	
GAS, OIL, & LUBRICANTS	165,934	122,660	170,240		160,000		160,000	
REPAIR PARTS & SUPPLIES	45,714	61,834	55,000		55,000		55,000	
VEHICLE REPAIR PARTS	17,408	24,436	19,000		20,000		20,000	
SUPPLIES AND MATERIALS	248,325	221,809	263,240		254,000		254,000	
OTHER CHARGES								
TRAINING PROGRAMS	4,764	4,426	5,760		5,700		5,700	
EQUIPMENT								
VEHICLES	193,083	197,092	187,358		189,870		189,870	
HANDICAPPED TRANSPORTATION TOTAL	1,084,456	1,046,367	1,050,722	42.0	1,011,074	40.0	1,008,638	40.0

STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)

3100024

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	-	-	-		-		-	
CONTRACTED SERVICES								
ACTIVITY BUSES	-	-	-		-		-	
PRIVATE BUS OPERATORS (A)	875	1,000	600		1,000		1,000	
FIELD TRIPS	3,645	2,965	4,000		4,000		4,000	
TRANSPORTATION - ATHLETICS	34,500	34,500	34,500		34,500		34,500	
TRANSPORTATION - OTHER	-	-	-		-		-	
AFTER SCHOOL BUSING	8,980	9,310	10,000		10,000		10,000	
CONTRACTED SERVICES	48,000	47,775	49,100		49,500		49,500	
STUDENT ACTIVITIES - TRANSPORTATION								
TOTAL	48,000	47,775	49,100		49,500		49,500	

(A) ALLEGANY FOOTBALL

STUDENT TRANSPORTATION
CENTRAL SUPPORT

3100025

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	342,055	352,051	354,174	6.0	359,198	6.0	347,576	6.0
CONTRACTED SERVICES								
UPKEEP OF GROUNDS	-	-	-		-		-	
ADVERTISING	1,563	1,048	1,600		1,600		1,600	
UNIFORM RENTAL	3,966	3,849	4,200		4,200		4,200	
REPAIR OF VEHICLES	5,643	3,583	4,500		4,500		4,500	
CONTRACTED SERVICES	11,172	8,480	10,300		10,300		10,300	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	7,915	5,416	8,000		8,000		8,000	
OFFICE SUPPLIES	4,833	3,207	3,800		3,800		3,800	
SMALL HAND EQ / TOOLS	4,025	4,655	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	16,773	13,278	16,800		16,800		16,800	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	7,310	2,338	18,500		12,500		12,500	
LEA VEHICLE EXPENSES	4,513	3,549	7,500		7,500		7,500	
TRAVEL	1,904	2,054	2,000		2,000		2,000	
MILEAGE - OUT OF COUNTY	305	848	-		-		-	
DUES, SUBS & PUBLICATIONS	349	356	1,000		1,000		1,000	
REGISTRATION FEES	350	2,555	-		-		-	
COMMUNICATIONS - OTHER	5,308	6,473	8,000		7,000		7,000	
ELECTRICITY - OTHER	3,796	2,682	4,500		4,500		4,500	
HEAT - GAS	2,465	4,785	2,100		3,500		3,500	
SITE LICENSE	4,500	8,150	5,550		8,150		8,150	
OTHER CHARGES	30,800	33,790	49,150		46,150		46,150	
CENTRAL SUPPORT - TRANSPORTATION TOTAL	<u>400,800</u>	<u>407,599</u>	<u>430,424</u>	<u>6.0</u>	<u>432,448</u>	<u>6.0</u>	<u>420,826</u>	<u>6.0</u>

STUDENT TRANSPORTATION
CAREER ED PROGRAM

3100022

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,732	-	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	336,751	325,837	337,436		335,598		335,598	
TRANS-JOB SITES / INTERNSHIP	7,248	6,714	8,500		8,500		8,500	
TRANSPORTATION - RECRUITMENT CCTE	2,508	4,708	3,500		3,500		3,500	
TRANSPORTATION - CCTE	-	-	1,840		1,840		1,840	
CONTRACTED SERVICES	346,507	337,259	351,276		349,438		349,438	
OTHER CHARGES								
TRAINING PROGRAMS								
CAREER ED PROGRAM - TRANSPORTATION TOTAL	348,239	337,259	351,276		349,438		349,438	

STUDENT TRANSPORTATION
SUMMER PROGRAM

3100026

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	28,171	40,219	30,700		30,700		30,700	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	-	-	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	14,392	-	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL	42,563	40,219	30,700		30,700		30,700	

OPERATION OF PLANT

Program Description

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

Objectives

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

OPERATIONS
SUMMARY AND DETAIL

3150000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	3,644,997	3,465,373	3,633,018	80.0	3,616,566	80.0	3,601,914	80.0
FIXED CHARGES								
INSURANCE - BUILDING & LIABILITY	-	-	-		-		-	
CONTRACTED SERVICES								
TRASH REMOVAL	82,869	83,047	90,000		85,000		85,000	
FIRE EXTINGUISHERS	4,405	6,756	7,000		7,000		7,000	
EXTERMINATION SERVICE	39,391	17,900	45,000		42,500		42,500	
HAZARDOUS CHEMICAL DISPOSAL	1,425	975	2,500		2,000		2,000	
STADIUM CLEAN-UP	103	-	2,500		1,500		1,500	
MOVING EXPENSE	315	765	8,000		8,000		8,000	
UPKEEP OF BUILDINGS	-	-	-		-		-	
DISPOSAL OF SURPLUS COMPUTERS	18,387	17,493	19,500		19,500		19,500	
ENVIRONMENTAL PROBLEMS	3,536	4,569	5,000		5,000		5,000	
CONTRACTED SERVICES	150,431	131,505	179,500		170,500		170,500	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	8,147	9,073	23,000		18,000		18,000	
GAS, OIL, & LUBRICANTS	24,753	18,117	38,000		28,000		28,000	
REPAIR PARTS & SUPPLIES	8,547	7,535	9,500		9,500		9,500	
REPAIR PARTS - MOWERS	10,007	11,933	12,000		12,000		12,000	
REPAIR PARTS - SWEEPERS	7,557	9,967	9,500		10,000		10,000	
CLOCKS & BELLS	2,411	1,190	2,500		2,500		2,500	
SNOW REMOVAL	32,056	22,455	35,000		35,000		35,000	
VEHICLE REPAIR PARTS	20,278	21,432	21,000		21,000		21,000	
TEST & EVALUATION SUP	-	558	2,000		2,000		2,000	
CLEANING SUPPLIES	122,018	106,235	125,000		120,000		120,000	
ELECTRICAL SUPPLIES	15,144	11,832	32,000		25,000		25,000	
HYGIENIC SUPPLIES	122,183	67,531	125,000		125,000		125,000	
WATER TREATMENT SUP	17,912	5,771	14,000		12,500		12,500	
SMALL HAND EQ / TOOLS	2,493	2,248	2,500		2,500		2,500	
SUPPLIES / REPAIR OF BLDG	-	-	-		-		-	
SUPPLIES AND MATERIALS	393,506	295,877	451,000		423,000		423,000	
OTHER CHARGES								
SPECIAL PROJECTS	-	6,500	-		-		-	
TRAINING PROGRAMS	1,694	3,622	4,000		4,000		4,000	
LEA VEHICLE EXPENSES	-	100	1,000		1,000		1,000	
TRAVEL	38	122	500		500		500	
MILEAGE - IN COUNTY	122	232	-		-		-	
DUES, SUBS & PUBLICATIONS	386	403	1,000		1,000		1,000	
FIRE & SAFETY - OPERATIONS	29,288	27,827	30,000		30,000		30,000	
ASBESTOS	-	-	-		-		-	
SPECIAL ALLOCATION SCHOOLS (B)	35,877	33,475	35,000		35,000		35,000	
OTHER CHARGES	67,405	72,281	71,500		71,500		71,500	
SUBTOTAL THIS PAGE	4,256,339	3,965,036	4,335,018	80.0	4,281,566	80.0	4,266,914	80.0

OPERATIONS (CON'T)
SUMMARY AND DETAIL

3150000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
UTILITIES								
COMMUNICATIONS - ELEMENTARY	30,172	31,982	30,000		33,000		33,000	
COMMUNICATIONS - MIDDLE / SEC	38,260	40,151	42,000		42,500		42,500	
COMMUNICATIONS - OTHER	85,719	173,002	126,978		170,000		170,000	
ELECTRICITY - OTHER	1,240,846	1,189,463	1,306,250		1,275,000		1,275,000	
GAS - OTHER	371,681	269,467	376,650		279,706		279,706	
HEAT - COAL	156,585	113,179	138,000		138,000		138,000	
HEAT - OIL	102,443	65,115	75,000		80,000		80,000	
WATER / SEWAGE CHARGES	256,987	272,061	260,000		270,000		270,000	
UTILITIES - OTHER	47,820	50,677	50,000		50,000		50,000	
UTILITIES	2,330,513	2,205,097	2,404,878		2,338,206		2,338,206	
EQUIPMENT								
SPECIAL EQ	42,633	49,584	28,100		40,000		40,000	
VEHICLES	38,696	34,241	35,000		35,000		35,000	
EQUIPMENT	81,329	83,825	63,100		75,000		75,000	
OPERATIONS TOTAL	6,668,181	6,253,958	6,802,996	80.0	6,694,772	80.0	6,680,120	80.0

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

INTENTIONALLY
LEFT
BLANK

ENERGY MANAGEMENT

Program Description

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

Objectives

- Eliminate energy waste
- Ensure the comfort for the students
- Ensure acceptable indoor air quality per industry standards

OPERATIONS
ENERGY MANAGEMENT

3150014

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	45,047	28,535	27,790	0.25	-	-	-	-
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,690	1,690	1,000		1,000		1,000	
SPECIFIC PROJECTS								
SOFTWARE MAINTENANCE								
CONTRACTED SERVICES	1,690	1,690	1,000		1,000		1,000	
OTHER CHARGES								
TRAVEL	2,531	1,496	3,500		3,500		3,500	
MILEAGE - IN COUNTY	1,741	1,814	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	337	177	950		950		950	
ENERGY CONSERVATION PROJECT			22,200		-		-	
OTHER CHARGES	4,609	3,487	29,150		6,950		6,950	
ENERGY MANAGEMENT								
TOTAL	51,346	33,712	57,940	0.25	7,950		7,950	

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

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

Objectives

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

Develop and implement safety and security in-service training programs

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

Conduct internal investigations as directed by the Director of Human Resources

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

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

Investigate and follow up on safety / security incidents and accidents

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

Advise the Superintendent and the Board on all security matters

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

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

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

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	127,009	67,481	72,932		70,000		70,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	138,855	96,417	165,778		110,000		110,000	
CONSULTANT SERVICES	-	-	-		-		-	
REPAIR OF VEHICLES	4,786	-	-		-		-	
CONTRACTED SERVICES	143,641	96,417	165,778		110,000		110,000	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	385	2,384	4,150		4,150		4,150	
GAS, OIL, & LUBRICANTS	1,628	-	-		-		-	
SUPPLIES AND MATERIALS	2,013	2,384	4,150		4,150		4,150	
OTHER CHARGES								
TRAINING PROGRAMS	-	495	1,000		750		750	
TRAVEL	157	-	7,500		500		500	
MILEAGE - IN COUNTY	5,514	5,873	6,700		6,000		6,000	
MILEAGE - OUT OF COUNTY	189	302	-		-		-	
DUES, SUBS & PUBLICATIONS	147	40	-		-		-	
REGISTRATION FEES	1,100	589	4,000		2,000		2,000	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES	7,107	7,299	19,200		9,250		9,250	
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	279,770	173,581	262,060		193,400		193,400	

BRADDOCK CAMPUS HOLDING COSTS

Program Description

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

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

OPERATIONS
BRADDOCK CAMPUS

3150016

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	3,829	-	-		-		-	
CONTRACTED SERVICES								
UPKEEP OF BUILDINGS	2,826	-	-		-		-	
CONTRACTED SERVICES	2,826							
SUPPLIES AND MATERIALS								
OTHER SUPPLIES								
OTHER CHARGES								
ELECTRICITY - OTHER	8,111	-	-		-		-	
WATER / SEWAGE CHARGES	272	-	-		-		-	
COMMUNICATIONS - OTHER	50	-	-		-		-	
OTHER CHARGES	8,433							
BRADDOCK CAMPUS TOTAL	15,088	-	-		-		-	

COMPUTER & NETWORK REPAIRS

Program Description

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

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

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

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

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

Other County Services Provided:

- Video On-Demand Server support

- All network switch and server maintenance (administration and schools)

- Software distribution services and compliance

- Backup and Recovery as well as Disaster Recovery services

- Safety and Security camera and server maintenance / support

- Door entry systems (Proximity)

- Assessment Management System (AMS) support and expansion based on needs from Instructional Directives

- Online Grades (Web based portal) for Students, Parents, Teachers, Administrators

- Student Information System maintenance and support

- Wireless network maintenance and support

- All school and administration system infrastructure

- Allconet (WAN) Services support and maintenance

OPERATIONS
COMPUTER & NETWORK REPAIRS

3150012

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	472,976	456,206	413,819	7.0	439,305	7.0	441,552	7.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	-	-	5,000		11,500		11,500	
EQUIPMENT MAINTENANCE	7,015	8,086	6,133		12,500		12,500	
SOFTWARE MAINTENANCE	60,618	48,605	76,539		30,000		30,000	
MAINTENANCE / REPAIR OF WAN	48,605	68,577	68,800		68,800		68,800	
CONTRACTED SERVICES	116,238	125,268	156,472		122,800		122,800	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	573	238	500		1,000		1,000	
REPAIR PARTS & SUPPLIES	30,328	21,381	25,000		25,000		25,000	
COMPUTER SOFTWARE	2,069	575	2,500		1,000		1,000	
SUPPLIES AND MATERIALS	32,970	22,194	28,000		27,000		27,000	
OTHER CHARGES								
TRAINING PROGRAMS	140	-	1,500		1,500		1,500	
TRAVEL	280	137	250		250		250	
MILEAGE - IN COUNTY	15,521	13,471	18,000		15,000		15,000	
MILEAGE - OUT OF COUNTY	320	369	300		300		300	
COMMUNICATIONS - OTHER	-	-	-		-		-	
OTHER CHARGES	16,261	13,977	20,050		17,050		17,050	
EQUIPMENT								
SPECIAL EQ	38,960	41,788	70,400		90,000		90,000	
EQUIPMENT	38,960	41,788	70,400		90,000		90,000	
TRANSFERS								
TRANSFERS TO OTHER FUNDS	-	-	-		-		-	
COMPUTER & NETWORK REPAIRS TOTAL	677,405	659,433	688,741	7.0	696,155	7.0	698,402	7.0

MAINTENANCE OF PLANT

Program Description

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

MAINTENANCE
SUMMARY AND DETAIL

3200000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	1,047,376	1,056,371	1,086,838	21.1	1,088,198	22.0	1,082,811	22.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	2,720	26,000		26,000		26,000	
UPKEEP OF GROUNDS	42,653	13,502	30,700		30,700		30,700	
SPECIFIC PROJECTS	9,850	-	-		-		-	
IMPROVEMENTS TO BLDGS	5,852	7,072	112,000		112,000		112,000	
ASBESTOS REMOVAL	-	-	35,000		35,000		35,000	
ADVERTISING	180	494	2,000		1,000		1,000	
UPKEEP OF BUILDINGS	1,820	4,621	16,800		5,000		5,000	
REPAIR OF EQUIPMENT	42,204	31,399	52,500		42,500		42,500	
ENVIRONMENTAL PROBLEMS	6,298	3,767	7,500		5,000		5,000	
EMPLOYEE TOOL ALLOWANCE	765	672	700		700		700	
ARCHITECTURAL & ENGINEERING FEES	6,138	6,019	15,000		10,000		10,000	
CONTRACTED SERVICES	115,760	70,266	298,200		267,900		267,900	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	37,087	25,651	35,000		35,000		35,000	
OFFICE SUPPLIES	1,559	1,549	2,500		2,500		2,500	
VEHICLE REPAIR PARTS	40,628	47,423	25,000		40,000		40,000	
EQ REPAIR PARTS	189,466	209,689	150,000		200,000		200,000	
MAINTENANCE SUPPLIES	4,692	4,332	180,000		-		-	
STOCK ITEMS	18,484	4,039	-		-		-	
SUPPLIES / REPAIR OF BLDG	110,095	109,215	-		115,000		115,000	
SPECIFIC PROJECTS	-	3,561	-		-		-	
GROUNDS MATERIALS / SUP	33,215	21,039	30,000		30,000		30,000	
UNIFORMS	3,718	4,054	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	438,944	430,552	426,500		426,500		426,500	
OTHER CHARGES								
OTHER CHARGES	-	-	-		-		-	
TRAINING PROGRAMS	199	-	4,500		1,500		1,500	
LEA VEHICLE EXPENSES	1,415	911	2,000		1,500		1,500	
TRAVEL	61	496	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	67	71	200		200		200	
OTHER CHARGES	1,742	1,478	7,700		4,200		4,200	
EQUIPMENT								
VEHICLES	27,369	-	75,000		75,000		75,000	
PORTABLE TOOLS / EQ	2,396	945	4,500		2,500		2,500	
SPECIAL EQ	2,750	1,566	14,000		14,000		14,000	
MISC EQ	-	1,746	2,500		2,000		2,000	
EQUIPMENT	32,515	4,257	96,000		93,500		93,500	
MAINTENANCE TOTAL	1,636,337	1,562,924	1,915,238	21.1	1,880,298	22.0	1,874,911	22.0

FIXED CHARGES

Program Description

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

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

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

- Employer's share of employee fringe benefits

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

- Reimbursement to teachers for courses taken for recertification

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

**FIXED CHARGES
SUMMARY AND DETAIL**

3250000 / 3270000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
OTHER CHARGES								
INSURANCES								
INS - VEHICLE - OTHER	22,161	22,132	24,001		24,001		24,001	
INS - BUILDING & LIABILITY	254,180	263,315	294,009		293,288		293,288	
INS - INTERSCHOLASTIC SPORTS	21,262	21,262	24,000		24,000		24,000	
INS - SCHOOL BOARD INDEMNITY	24,433	26,399	25,000		28,145		28,145	
INS - SUPERINTENDENT'S BOND	350	350	350		350		350	
INS - FLOOD	46,252	57,271	55,500		62,500		62,500	
MEDICAL & DENTAL FEES	1,485	2,610	3,000		3,000		3,000	
EMPLOYEE ASSISTANCE	-	-	2,300		2,300		2,300	
TDA ADMINISTRATION	28,061	27,703	29,000		29,000		29,000	
INSURANCES	398,184	421,042	457,160		466,584		466,584	
EMPLOYEE BENEFITS								
INS - UNEMPLOYMENT	27,184	52,171	28,000		32,500		32,500	
INS - WORKER'S COMPENSATION	436,429	433,729	367,443		438,710		438,710	
INS - SUPP WORKER'S COMP	6,303	4,483	14,495		7,500		7,500	
INS - F & G LIFE INSURANCE	68,455	66,569	69,000		69,000		69,000	
INS - MEDICAL INSURANCE	11,432,562	16,004,071	14,145,128		14,923,110		14,923,110	
INS - LTD INSURANCE	103,296	97,818	107,121		102,500		102,500	
RETIREMENT - REGULAR	2,984,576	3,232,160	3,361,400		3,428,628		3,428,628	
RETIREMENT - RESTRICTED	(577,320)	(589,447)	(586,418)		(595,000)		(595,000)	
RETIREMENT - AGENCY ADM FEE	175,903	165,747	171,836		177,924		177,924	
FICA - REGULAR	4,768,876	4,677,319	4,827,441		4,899,825		4,899,825	
COURSE WORK REIMBURSEMENT	119,049	98,832	125,783		120,000		120,000	
FRINGES NEW POSITIONS	-	-	-		-		-	
INSURANCE RECOVERY / PAYMENTS	1,865	4,124	20,000		10,000		10,000	
CONSULTANT	75,000	75,000	75,000		75,000		75,000	
TOTAL EMPLOYEE BENEFITS	19,622,178	24,322,576	22,726,229		23,689,697		23,689,697	
LESS: DATA PROCESSING TRANSFER	(99,244)	(89,610)	(101,898)		(107,111)		(107,111)	
NET LOCAL COST - EMPLOYEE BENEFITS	19,522,934	24,232,966	22,624,331		23,582,586		23,582,586	
HEALTH INS - RETIRED BOE EMPLOYEES	348,874	338,592	315,000		325,000		325,000	
RETIREE INSURANCE FUND	928,857	928,857	928,857		928,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(33,923)	(33,500)	(100,000)		-		-	
MEDICARE PART D	126,126	-	-		-		-	
	1,369,934	1,233,949	1,143,857		1,253,857		1,253,857	
FIXED CHARGES								
TOTAL	21,291,052	25,887,957	24,225,348		25,303,027		25,303,027	

FOOD SERVICE

Program Description

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

FOOD SERVICE
SUMMARY AND DETAIL

3300000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES	6,500	6,500	6,500		6,500		6,500	
OTHER CHARGES								
HEALTH CARE PLAN	737,209	791,765	841,223		866,460		866,460	
FOOD SERV - REIMB - HEALTH	(307,600)	(357,600)	(411,886)		(436,599)		(436,599)	
SUBTOTAL HEALTH CARE PLAN	429,609	434,165	429,337		429,861		429,861	
RETIREMENT	133,781	113,920	108,951		117,500		117,500	
FOOD SERVICE TOTAL	569,890	554,585	544,788		553,861		553,861	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

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

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

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

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

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

CAPITAL OUTLAY PROJECTS
SUMMARY

3400000

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
OTHER CHARGES	171,536	228,916	226,956		230,000		230,000	
TRANSFERS								
TRANSFERS TO / FROM OTHER FUNDS	192,120	137,554	60,000		60,000		60,000	
WESTERN REGION HIGH SCHOOL								
TRANSFERS	192,120	137,554	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS								
TOTAL	363,656	366,470	286,956		290,000		290,000	

ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	BOE Approved Budget 2017-2018	CHANGE	
				DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
21ST CENTURY - SAFE	385,333	385,333	385,333	0	0.0%
21ST CENTURY LEARNING CENTER - MSAFE	261,900			(261,900)	(100.0%)
CTE RESERVE	6,173	9,986	9,986	3,813	61.8%
FEDERAL AID TO HANDICAPPED PL 101-476	2,482,952	2,317,746	2,317,746	(165,206)	(6.7%)
INFANTS AND TODDLERS	128,081	127,528	127,528	(553)	(0.4%)
SPECIAL EDUCATION - MEDICAID FUNDS	1,624,275	1,801,066	1,801,066	176,791	10.9%
TITLE I	2,592,990	2,592,990	2,592,990	0	0.0%
TITLE II - IMPROVING TEACHER QUALITY	628,298	465,204	395,204	(233,094)	(37.1%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	111,603	113,820	113,820	2,217	2.0%
TOTAL RESTRICTED FEDERAL REVENUES	8,221,605	7,813,674	7,743,674	(477,931)	(5.8%)
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	0	0.0%
INFANTS / TODDLERS - STATE	128,751	126,703	126,703	(2,048)	(1.6%)
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	0	0.0%
KINDERGARTEN READINESS ASSESSMENT		12,000	12,000	12,000	100.0%
QUALITY TEACHER INCENTIVE	26,000	26,000	26,000	0	0.0%
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	73,500	73,500	73,500		0.0%
TOTAL RESTRICTED STATE REVENUES	566,443	576,395	576,395	9,952	1.8%
TOTAL RESTRICTED LOCAL REVENUES	98,854	98,854	98,854	()	(0.0%)
TOTAL RESTRICTED REVENUES	8,886,902	8,488,923	8,418,923	(467,979)	(5.3%)

EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY

2017-2018

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						13,513	13,513	0.16%
MID-LEVEL ADMINISTRATION	316,947	5,000	2,000	20,000			343,947	4.09%
INST'L SALARIES REG	1,874,738						1,874,738	22.27%
TEXTBOOKS & INST'L SUPPLIES			118,573				118,573	1.41%
OTHER INST'L COSTS		61,256		122,177	155,916	56,740	396,089	4.70%
SPECIAL EDUCATION	2,233,064	1,142,245	21,670	37,502	12,435		3,446,915	40.94%
STUDENT PERSONNEL	24,905	31,637	1,571	9,686			67,799	0.81%
HEALTH SERVICES								0.00%
TRANSPORTATION		34,840					34,840	0.41%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,879,931			1,879,931	22.33%
FOOD SERVICES								0.00%
COMMUNITY SERVICES	200,181	20,429	15,567	6,400			242,577	2.88%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	4,649,835	1,295,407	159,381	2,075,696	168,351	70,253	8,418,923	100.00%
% OF TOTAL	55.23%	15.39%	1.89%	24.66%	2.00%	0.83%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	BOE Approved Budget 2017-2018
TOTAL RESTRICTED PROGRAMS	8,886,902	8,488,923	8,418,923
INSTRUCTIONAL PROGRAMS	4,522,843	4,115,880	4,045,880
ELEMENTARY PROGRAMS			
21ST CENTURY - SAFE	385,333	385,333	385,333
21ST CENTURY - M-SAFE	261,900	-	-
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333
KINDERGARTEN READINESS ASSESSMENT	-	12,000	12,000
TITLE I - EDUCATIONALLY DEPRIVED	2,592,990	2,592,990	2,592,990
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)			
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	73,500	73,500	73,500
VOCATIONAL EDUCATION			
CTE RESERVE	6,173	9,986	9,986
VO-ED TITLE I C - PROGRAM IMPROVEMENT	111,603	113,820	113,820
MISCELLANEOUS			
ADVANCED PLACEMENT TESTING - LOCAL	58,221	61,011	61,011
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	26,000	26,000	26,000
TITLE II - IMPROVING TEACHER QUALITY	628,298	465,204	395,204
OTHER MISCELLANEOUS - LOCAL	40,633	37,843	37,843
SPECIAL EDUCATION PROGRAMS	4,364,059	4,373,043	4,373,043
ADVISORY COMMITTEE	2,500	2,500	2,500
INFANTS / TODDLERS - PART B	38,027	36,536	36,536
INFANTS / TODDLERS - PART B (619)	10,098	9,977	9,977
INFANTS / TODDLERS - PART C	79,956	81,015	81,015
INFANTS / TODDLERS - STATE	128,751	126,703	126,703
LOCAL PRIORITY FLEXIBILITY	91,679	83,264	83,264
MEDICAID - INFANTS / TODDLERS	395,010	191,227	191,227
MEDICAID PROGRAM	1,229,265	1,609,840	1,609,840
PART B 619 - EARLY CHILDHOOD CONNECTIONS		34,832	34,832
PART B 619 - PRESCHOOL PPPSS	-	564	564.0
PART B 619 - PRESCHOOL PASSTHROUGH	67,207	69,355	69,355
PART B 619 - PPPSS	20,631	22,005	22,005
PASSTHROUGH	2,160,535	2,104,626	2,104,626
PASSTHROUGH PLI	-	600	600
WESTERN MD CONSORTIUM	140,400	-	-

INTENTIONALLY
LEFT
BLANK

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget <u>2016-2017</u>	BOE Proposed Budget <u>2017-2018</u>	BOE Approved Budget <u>2017-2018</u>
ADMINISTRATION:			
PROFESSIONAL			
SUPERVISOR			
ASSISTANT PRINCIPAL			
SEC / CLERK / TECH			
TOTAL ADMINISTRATION			
MID-LEVEL ADMINISTRATION:			
PROFESSIONAL			
COORDINATOR	2.0	2.0	2.0
OTHER PROFESSIONAL	2.0	1.0	1.0
TOTAL MID-LEVEL ADMINISTRATION	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
INSTRUCTION:			
PROFESSIONAL			
TEACHING STAFF	24.0	23.0	22.0
TEACHING STAFF - ARRA			
OTHER PROFESSIONAL			
OTHER SUPPORT STAFF			
TECHNICIAN 10 MO			
TECHNICIAN 12 MO			
TEACHER ASSISTANTS	10.0	10.0	10.0
TEACHER ASSISTANTS - ARRA			
PARENT INVOLVEMENT COORD.	2.0	2.0	2.0
PARENT INVOLVEMENT COORD. - ARRA			
TOTAL INSTRUCTION	<u>36.00</u>	<u>35.00</u>	<u>34.00</u>
SPECIAL EDUCATION:			
PROFESSIONAL			
TEACHING STAFF	24.0	25.0	25.0
TEACHING STAFF - ARRA			
SPEECH PATHOLOGISTS	1.0	1.0	1.0
OTHER PROFESSIONAL	1.0	1.0	1.0
OTHER SUPPORT STAFF			
SECRETARY / TECHNICIAN	2.0	3.0	3.0
TEACHER ASSISTANTS	1.0	1.0	1.0
TOTAL SPECIAL EDUCATION	<u>29.00</u>	<u>31.00</u>	<u>31.00</u>
TOTAL RESTRICTED POSITIONS	<u>69.00</u>	<u>69.00</u>	<u>68.00</u>
SUMMARY OF RESTRICTED			
PROFESSIONAL	54.0	53.0	52.0
SEC / CLERK / TECH	2.0	3.0	3.0
OTHER SUPPORT STAFF	13.0	13.0	13.0
TOTAL RESTRICTED POSITIONS	<u>69.00</u>	<u>69.00</u>	<u>68.00</u>

**RESTRICTED PROGRAMS
RESTRICTED PROGRAMS
21ST CENTURY**

6180901-2
5721702

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
COORDINATOR	74,930	75,680	1.0	75,680	1.0
SUBSTITUTES	10,419	8,759		8,759	
MISC HOURLY	180,574	180,574		180,574	
SALARIES AND WAGES	<u>265,923</u>	<u>265,013</u>	1.0	<u>265,013</u>	1.0
CONTRACTED SERVICES					
TRANSPORTATION	31,280	30,640		30,640	
OTHER	25,400	25,400		25,400	
CONTRACTED SERVICES	<u>56,680</u>	<u>56,040</u>		<u>56,040</u>	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	7,000	7,000		7,000	
GENERAL SUPPLIES	443	652		652	
SUPPLIES AND MATERIALS	<u>7,443</u>	<u>7,652</u>		<u>7,652</u>	
OTHER CHARGES					
TRAVEL / MILEAGE	5,500	6,650		6,650	
MISCELLANEOUS	500	800		800	
FIXED CHARGES	41,765	42,000		42,000	
OTHER CHARGES	<u>47,765</u>	<u>49,450</u>		<u>49,450</u>	
TRANSFERS					
ADMINISTRATION	7,522	7,178		7,178	
TRANSFERS	<u>7,522</u>	<u>7,178</u>		<u>7,178</u>	
21ST CENTURY					
TOTAL	<u>385,333</u>	<u>385,333</u>	1.0	<u>385,333</u>	1.0

RESTRICTED PROGRAMS
21ST CENTURY LEARNING CENTER

5911710

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
COORDINATOR	26,202				
PROFESSIONAL DEVELOPMENT	7,550				
TEACHER HOURLY	122,232				
SALARIES AND WAGES	155,984				
CONTRACTED SERVICES					
TRANSPORTATION	35,560				
OTHER	23,542				
CONTRACTED SERVICES	59,102				
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	9,673				
GENERAL SUPPLIES	500				
SUPPLIES AND MATERIALS	10,173				
OTHER CHARGES					
TRAVEL / MILEAGE	17,238				
FIXED CHARGES	12,479				
OTHER CHARGES	29,717				
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,850				
EQUIPMENT	1,850				
TRANSFERS					
ADMINISTRATION	5,074				
TRANSFERS	5,074				
21ST CENTURY LEARNING CENTER					
TOTAL	261,900				

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

5881703

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
CENTER COORDINATOR	75,954	76,714	1.0	76,714	1.0
CASE MANAGER	64,883	60,532	1.0	60,532	1.0
TEACHER	31,527	32,217	1.0	32,217	1.0
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	17,082	15,172		15,172	-
CLERICAL ASST - CONTRACTUAL	9,975	13,646		13,646	-
SUBS / STIPENDS	5,100	1,900		1,900	-
SALARIES AND WAGES	<u>204,521</u>	<u>200,181</u>	<u>3.0</u>	<u>200,181</u>	<u>3.0</u>
CONTRACTED SERVICES					
GED SCHOL	975			-	-
EVALUATION SERVICES	5,000	5,000		5,000	-
PROFESSIONAL DEVELOPMENT	450	-		-	-
EQUIP MAINTENANCE	1,200	2,800		2,800	-
TRANSPORTATION	5,876	11,129		11,129	-
FIELD TRIPS	7,059	5,700		5,700	-
CONTRACTED SERVICES	<u>20,560</u>	<u>24,629</u>		<u>24,629</u>	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	17,222	15,567		15,567	-
SUPPLIES AND MATERIALS	<u>17,222</u>	<u>15,567</u>		<u>15,567</u>	
OTHER CHARGES					
OPERATIONS / ADMINISTRATION	1,500	200		200	-
TRAVEL / MILEAGE	5,500	6,200		6,200	-
FIXED CHARGES	68,188	70,714		70,714	-
OTHER CHARGES	<u>75,188</u>	<u>77,114</u>		<u>77,114</u>	
TRANSFERS					
ADMINISTRATION	5,842	5,842		5,842	-
TRANSFERS	<u>5,842</u>	<u>5,842</u>			
JUDITH P. HOYER CHILD CARE					
TOTAL	<u>323,333</u>	<u>323,333</u>	<u>3.0</u>	<u>323,333</u>	<u>3.0</u>

RESTRICTED PROGRAMS

6101701

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

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
TEACHERS / COUNSELORS	1,052,633	1,051,231	17.0	1,051,231	17.0
INSTRUCTIONAL SPECIALISTS	158,226	241,267	2.0	241,267	2.0
INSTRUCTIONAL ASSISTANTS	265,783	268,459	9.0	268,459	9.0
PARENT INVOLVEMENT HOURLY / SUBS	11,000	15,537		15,537	-
PARENT INVOLVEMENT COORDINATOR	43,448	53,323	2.0	53,323	2.0
PROFESSIONAL DEVELOPMENT - HOURLY	49,000	33,224		33,224	-
SALARIES AND WAGES	<u>1,580,090</u>	<u>1,663,040</u>	<u>30.0</u>	<u>1,663,040</u>	<u>30.0</u>
CONTRACTED SERVICES					
OTHER CONTRACTED	5,000	2,500		2,500	-
CONSULTANTS	12,000	12,000		12,000	-
CONTRACTED SERVICES	<u>17,000</u>	<u>14,500</u>		<u>14,500</u>	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	68,000	55,000		55,000	-
PROFESSIONAL DEVELOPMENT	43,000	8,000		8,000	-
OFFICE SUPPLIES	-	2,000		2,000	-
SUPPLIES AND MATERIALS	<u>111,000</u>	<u>65,000</u>		<u>65,000</u>	
OTHER CHARGES					
MILEAGE / TRAVEL	42,000	20,000		20,000	-
PUBLICATIONS / SITE LICENSES	-	35,180		35,180	-
FIXED CHARGES	722,900	725,270		725,270	-
OTHER CHARGES	<u>764,900</u>	<u>780,450</u>		<u>780,450</u>	
EQUIPMENT					
INSTRUCTIONAL EQUIPMENT	100,000	55,000		55,000	-
EQUIPMENT	<u>100,000</u>	<u>55,000</u>		<u>55,000</u>	
TRANSFERS					
NON-PUBLIC	20,000	15,000		15,000	-
TRANSFERS	<u>20,000</u>	<u>15,000</u>			
TITLE I					
TOTAL	<u>2,592,990</u>	<u>2,592,990</u>	<u>30.0</u>	<u>2,592,990</u>	<u>30.0</u>

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5701629-31

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	3,465	3,465		3,465	
CONTRACTED SERVICES	3,465	3,465		3,465	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	19,792	19,792		19,792	
SUPPLIES AND MATERIALS	19,792	19,792		19,792	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	49,750	49,750		49,750	
EQUIPMENT	49,750	49,750		49,750	
TRANSFERS					
ADMINISTRATION	493	493		493	
TRANSFERS	493	493		493	
STEM					
TOTAL	<u>73,500</u>	<u>73,500</u>		<u>73,500</u>	

RESTRICTED PROGRAMS
CTE RESERVE

9191702

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SUBSTITUTES / STIPENDS	1,400	2,100		2,100	
SALARIES AND WAGES	1,400	2,100		2,100	
OTHER CHARGES					
TRAVEL / MILEAGE	4,773	7,886		7,886	
OTHER CHARGES	4,773	7,886		7,886	
CTE RESERVE					
TOTAL	6,173	9,986		9,986	

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

9041707-75

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
INSTRUCTIONAL ASSISTANT	28,971	29,880	1.0	29,880	1.0
EMPLOYABILITY SKILLS TRAINER / ASST	7,381	9,025		9,025	-
SALARIES AND WAGES	36,352	38,905	1.0	38,905	1.0
CONTRACTED SERVICES					
INSTRUCTION	10,700	3,000		3,000	-
CONTRACTED SERVICES	10,700	3,000		3,000	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	14,311				
SUPPLIES AND MATERIALS	14,311				
OTHER CHARGES					
TRAVEL		7,642		7,642	-
FIXED CHARGES	25,695	24,284		24,284	-
OTHER CHARGES	25,695	31,926		31,926	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	24,545	39,989		39,989	-
EQUIPMENT	24,545	39,989		39,989	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT					
TOTAL	111,603	113,820	1.0	113,820	1.0

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
OTHER CHARGES					
REGISTRATION FEES	58,221	61,011		61,011	
OTHER CHARGES	58,221	61,011		61,011	
ADVANCED PLACEMENT TESTING - LOCAL					
TOTAL	58,221	61,011		61,011	

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

5841601-02

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SUBSTITUTES	1,581	1,932		1,932	
SALARIES AND WAGES	1,581	1,932		1,932	
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	3,000	3,406		3,406	
CONTRACTED SERVICES	3,000	3,406		3,406	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		1,823		1,823	
SUPPLIES AND MATERIALS		1,823		1,823	
OTHER CHARGES					
TRAVEL / MILEAGE	7,722	6,366		6,366	
FIXED CHARGES	127	155		155	
OTHER CHARGES	7,849	6,521		6,521	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	2,429	1,177		1,177	
EQUIPMENT	2,429	1,177		1,177	
FINE ARTS INITIATIVE					
TOTAL	14,859	14,859		14,859	

RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE

5701616

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
NATIONAL CERTIFICATE STIPEND	26,000	26,000		26,000	
ADV PROFESSIONAL CERT STIPEND	-				
SALARIES AND WAGES	26,000	26,000		26,000	
QUALITY TEACHER INCENTIVE					
TOTAL	26,000	26,000		26,000	

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

6301701-07

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
TEACHER MENTOR	332,386	199,331	3.0	129,331	2.0
PROFESSIONAL DEVELOPMENT	73,106	57,243		57,243	
SALARIES AND WAGES	405,492	256,574	3.0	186,574	2.0
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	11,959	12,000		12,000	
CONTRACTED SERVICES	11,959	12,000	-	12,000	-
SUPPLIES AND MATERIALS					
WORKSHOP SUPPLIES	89	2,500		2,500	
SUPPLIES AND MATERIALS	89	2,500	-	2,500	-
OTHER CHARGES					
TRAVEL / MILEAGE	3,977	4,000		4,000	
FIXED CHARGES	161,244	148,390		148,390	
OTHER CHARGES	165,221	152,390		152,390	
TRANSFERS					
NON-PUBLIC	45,537	41,740		41,740	
TRANSFERS	45,537	41,740	-	41,740	-
TITLE II - IMPROVING TEACHER QUALITY					
TOTAL	628,298	465,204	3.0	395,204	2.0

RESTRICTED PROGRAMS
KINDERGARTEN READINESS ASSESSMENT

5701711

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SUBSTITUTES		8,969		8,969	
SALARIES AND WAGES		8,969		8,969	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		2,313		2,313	
SUPPLIES AND MATERIALS		2,313		2,313	
OTHER CHARGES					
FIXED CHARGES		718		718	
OTHER CHARGES		718		718	
KINDERGARTEN READINESS ASSESSMENT					
TOTAL		12,000		12,000	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_Loca

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
INSTRUCTIONAL SALARIES	1,012	1,252		1,252	
SALARIES AND WAGES	1,012	1,252		1,252	
CONTRACTED SERVICES					
OTHER CONTRACTED SERVICES	6,036	4,485		4,485	
CONTRACTED SERVICES	6,036	4,485		4,485	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	29,198	21,493		21,493	
SUPPLIES AND MATERIALS	29,198	21,493		21,493	
OTHER CHARGES					
INSTRUCTION	4,306	528		528	
FIXED CHARGES	81	84		84	
OTHER CHARGES	4,387	612		612	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT		10,000		10,000	
EQUIPMENT		10,000		10,000	
OTHER MISCELLANEOUS - LOCAL FUNDS					
TOTAL	40,633	37,843		37,843	

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
CONTRACTED SERVICES					
MEETING COSTS	2,500	2,500		2,500	
CONTRACTED SERVICES	2,500	2,500		2,500	
SPECIAL EDUCATION ADVISORY COMMITTEE					
TOTAL	2,500	2,500		2,500	

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

8091120

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
PARENT COORDINATOR	800	800		800	
SALARIES AND WAGES	800	800		800	
CONTRACTED SERVICES					
OT / PT SPEECH	32,128	31,637		31,637	
CONTRACTED SERVICES	32,128	31,637		31,637	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	1,571	1,571		1,571	
SUPPLIES AND MATERIALS	1,571	1,571		1,571	
OTHER CHARGES					
TRAVEL	2,500	1,500		1,500	
MISCELLANEOUS	300	300		300	
FIXED CHARGES	728	728		728	
OTHER CHARGES	3,528	2,528		2,528	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B TOTAL	38,027	36,536		36,536	

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

6190701

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
COORDINATOR	10,000	9,756		9,756	
SALARIES AND WAGES	10,000	9,756		9,756	
OTHER CHARGES					
POSTAGE	98				
FIXED CHARGES		221		221	
OTHER CHARGES	98	221		221	
SPECIAL EDUCATION					
INFANTS / TODDLERS - PART B (619)					
TOTAL	10,098	9,977		9,977	

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

8/15/17

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
COORDINATOR	75,559	68,430	1.0	68,430	1.0
SALARIES AND WAGES	75,559	68,430	1.0	68,430	1.0
CONTRACTED SERVICES					
OT / PT SPEECH	2,897				
CONTRACTED SERVICES	2,897				
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	450				
WORKSHOP MATERIALS					
OFFICE SUPPLIES	50				
SUPPLIES AND MATERIALS	500				
OTHER CHARGES					
FIXED CHARGES		12,585		12,585	
TRAVEL	1,000	-			
OTHER CHARGES	1,000	12,585		12,585	
SPECIAL EDUCATION					
INFANTS / TODDLERS - PART C					
TOTAL	<u>79,956</u>	<u>81,015</u>	<u>1.0</u>	<u>81,015</u>	<u>1.0</u>

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

8121701

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SPEECH PATHOLOGIST	82,767				
SALARIES AND WAGES	82,767				
CONTRACTED SERVICES					
OT / PT / SPEECH	6,040	103,454		103,454	
CONTRACTED SERVICES	6,040	103,454		103,454	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION	3,000	3,000		3,000	
OFFICE SUPPLIES	249	249		249	
SUPPLIES AND MATERIALS	3,249	3,249		3,249	
OTHER CHARGES					
TRAVEL / MILEAGE		20,000		20,000	
FIXED CHARGES	36,695				
OTHER CHARGES	36,695	20,000		20,000	
SPECIAL EDUCATION					
INFANTS / TODDLERS - STATE					
TOTAL	128,751	126,703		126,703	

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

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
COORDINATOR	12,000	12,000		12,000	
SUBSTITUTES / STIPENDS	18,227	37,660		37,660	
SALARIES AND WAGES	30,227	49,660		49,660	
CONTRACTED SERVICES					
CONSULTANT	10,800	5,500		5,500	
SUBSCRIPTIONS	8,082	-		-	
STUDENT TRANSPORTATION	10,711	9,600		9,600	
CONTRACTED SERVICES	29,593	15,100		15,100	
SUPPLIES AND MATERIALS					
OFFICE SUPPLIES	2,840	2,840		2,840	
INSTRUCTION	3,000	2,970		2,970	
SUPPLIES AND MATERIALS	5,840	5,810		5,810	
OTHER CHARGES					
AAC SUBSCRIPTION		4,362		4,362	
FIXED CHARGES	2,419	3,972		3,972	
TRAVEL	4,700	4,360		4,360	
OTHER CHARGES	7,119	12,694		12,694	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	18,900				
EQUIPMENT	18,900				
SPECIAL EDUCATION					
LOCAL PRIORITY FLEXIBILITY					
TOTAL	91,679	83,264		83,264	

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

8751778

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SECRETARY	20,000	21,773		21,773	
TEACHER	32,000	30,316		30,316	
SALARIES AND WAGES	52,000	52,089		52,089	
CONTRACTED SERVICES					
CONTRACTED THERAPIES	213,500	31,088		31,088	
NURSES	117,000	94,712		94,712	
OTHER	3,500	3,940		3,940	
CONTRACTED SERVICES	334,000	129,741		129,741	
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTION		50		50	
SUPPLIES AND MATERIALS		50		50	
OTHER CHARGES					
TRAVEL		678		678	
FIXED CHARGES	9,010	8,670		8,670	
OTHER CHARGES	9,010	9,348		9,348	
SPECIAL EDUCATION					
MEDICAID - INFANTS / TODDLERS					
TOTAL	395,010	191,227		191,227	

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
ADMINISTRATIVE SECRETARY	49,496	50,182	1.0	50,182	1.0
SECRETARY I	57,939	60,845	1.0	60,845	1.0
TECHNICIAN II	45,035	46,177	1.0	46,177	1.0
SPEECH PATHOLOGIST	13,362	26,414		26,414	
TEACHER WORKSHOP - HOURLY	62,275	69,349		69,349	
SUMMER SERVICES D/P TEACHERS	144,822	132,913		132,913	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	20,593	15,791		15,791	
MISCELLANEOUS HOURLY PERSONNEL	5,000	5,000		5,000	
SUBSTITUTES	97,784	146,434		146,434	
SALARIES AND WAGES	496,306	553,105	3.0	553,105	3.0
CONTRACTED SERVICES					
CONTRACTED THERAPIES	364,717	667,018		667,018	
CONSULTANTS	6,000	2,000		2,000	
SCHOOL NURSE	143,400	142,122		142,122	
OTHER	64,082	76,710		76,710	
CONTRACTED SERVICES	578,199	887,850		887,850	
SUPPLIES AND MATERIALS					
HEALTH SUPPLIES	5,800	6,425		6,425	
MATERIALS OF INSTRUCTION	145	3,390		3,390	
SUPPLIES AND MATERIALS	5,945	9,815		9,815	
OTHER CHARGES					
PUBLICATIONS / SITE LICENSES / DUES	765	5,097		5,097	
TRAVEL - PROFESSIONAL DEVELOPMENT	11,818	607		607	
FIXED CHARGES	134,402	140,931		140,931	
OTHER CHARGES	146,985	146,634		146,634	
EQUIPMENT					
EQUIPMENT - ADDITIONAL/REPLACEMENT	1,830	12,435		12,435	
EQUIPMENT	1,830	12,435		12,435	
SPECIAL EDUCATION MEDICAID TOTAL	1,229,265	1,609,840	3.0	1,609,840	3.0

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
TEACHING STAFF	1,345,507	1,317,123	24.0	1,317,123	24.0
INSTRUCTIONAL ASSISTANT	20,783	20,887	1.0	20,887	1.0
SPEECH PATHOLOGIST / AUDIOLOGIST	45,570	67,543	1.0	67,543	1.0
SALARIES AND WAGES	<u>1,411,860</u>	<u>1,405,553</u>	<u>26.0</u>	<u>1,405,553</u>	<u>26.0</u>
OTHER CHARGES					
FIXED CHARGES	748,675	699,073		699,073	-
OTHER CHARGES	<u>748,675</u>	<u>699,073</u>		<u>699,073</u>	
SPECIAL EDUCATION PASSTHROUGH					
TOTAL	<u>2,160,535</u>	<u>2,104,626</u>	<u>26.0</u>	<u>2,104,626</u>	<u>26.0</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PARENTALLY PLACED SCHOOL STUDENTS

2701718

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SPEECH PATHOLOGIST	20,631	22,005		22,005	
SALARIES AND WAGES	20,631	22,005			
SPECIAL EDUCATION					
PASSTHROUGH PARENTALLY PLACED STUDENTS					
TOTAL	20,631	22,005		22,005	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 012 - PRESCHOOL PASSTHROUGH

0301700

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
TEACHING STAFF	67,207	67,207	1.0	67,207	1.0
SALARIES AND WAGES	67,207	67,207	1.0	67,207	1.0
SUPPLIES AND MATERIALS					
GENERAL SUPPLIES		350		350	
SUPPLIES AND MATERIALS		350			
OTHER CHARGES					
TRAVEL / MILEAGE / REGISTRATIONS		1,798		1,798	
OTHER CHARGES		1,798		1,798	
SPECIAL EDUCATION					
PRESCHOOL PASSTHROUGH					
TOTAL	67,207	69,355	1.0	69,355	1.0

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - EARLY CHILDHOOD CONNECTIONS

8791139

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SUBSTITUTES/STIPENDS		13,020		13,020	
STAFF DEVELOPMENT		13,680		13,680	
SALARIES AND WAGES TOTAL		26,700		26,700	
CONTRACTED SERVICES					
CONSULTANT		3,600		3,600	
CONTRACTED SERVICES		3,600			
SUPPLIES AND MATERIALS					
MATERIALS OF INSTRUCTIONAL		2,396		2,396	
SUPPLIES AND MATERIALS		2,396			
OTHER CHARGES					
FIXED CHARGES	-	2,136		2,136	
OTHER CHARGES		2,136		2,136	
SPECIAL EDUCATION					
PART B 619 - EARLY CHILDHOOD CONNECTIONS					
TOTAL		34,832		34,832	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PLI**

8701738

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
OTHER CHARGES					
TRAVEL / MILEAGE / REGISTRATIONS		600		600	
OTHER CHARGES		600		600	
SPECIAL EDUCATION					
PASSTHROUGH PLI					
TOTAL		600		600	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PART B 619 - PRESCHOOL PPPSS

4701737

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SPEECH PATHOLOGIST		564	-	564	-
SALARIES AND WAGES		564	-	564	-
SPECIAL EDUCATION					
PART B 619 - PRESCHOOL PPPSS					
TOTAL		564	-	564	-

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM**

8381002

	BOE Approved Budget 2016-2017	BOE Proposed Budget 2017-2018	Staff	BOE Approved Budget 2017-2018	Staff
SALARIES AND WAGES					
SUBSTITUTES / STIPENDS	55,000				
SALARIES AND WAGES	55,000				
CONTRACTED SERVICES					
CONSULTANT	18,000				
CONTRACTED SERVICES	18,000				
SUPPLIES AND MATERIALS					
PROFESSIONAL DEVELOPMENT	56,000				
SUPPLIES AND MATERIALS	56,000				
OTHER CHARGES					
FIXED CHARGES	11,400				
OTHER CHARGES	11,400				
SPECIAL EDUCATION					
WESTERN MD CONSORTIUM					
TOTAL	140,400				

INTENTIONALLY
LEFT
BLANK

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>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Requested Budget 2017-2018</u>	<u>Approved Budget 2017-2018</u>
BOARD OF EDUCATION	313,562	261,943	261,017	259,048	259,049
COUNTY COMMISSIONERS	313,562	261,943	261,017	259,048	259,048
OTHER AGENCIES / SERVICES	20,445	20,250	20,350	20,350	20,350
PRIOR YEARS BALANCE					
TOTAL REVENUE	<u>647,569</u>	<u>544,136</u>	<u>542,384</u>	<u>538,447</u>	<u>538,447</u>

JOINT INFORMATION TECHNOLOGY FUND

BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	397,733	335,525	336,173	4.0	341,096	4.0	339,408	4.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	875	969	1,000		1,000		1,000	
EQUIPMENT MAINTENANCE	23,746	22,327	22,687		14,900		14,900	
SOFTWARE MAINTENANCE	37,576	39,049	38,668		34,740		34,740	
SPECIFIC PROJECTS	24,000	24,000	24,000		24,000		24,000	
RESERVE (MAINT)	-	-	5,000		5,000		5,000	
CONTRACTED SERVICES	86,197	86,345	91,355		79,640		79,640	
SUPPLIES AND MATERIALS								
COMPUTER SUPPLIES	5,609	5,436	7,000		5,000		5,000	
SUPPLIES AND MATERIALS	5,609	5,436	7,000		5,000		5,000	
OTHER CHARGES								
INSURANCE ON EQUIPMENT	850	850	850		850		850	
MILEAGE - IN COUNTY	182	-	200		200		200	
MILEAGE OUT-OF-COUNTY	700	243	500		500		500	
EDUCATION AND TRAVEL	1,210	1,081	1,500		1,000		1,000	
DUES, SUBS & PUBLICATIONS	33		50		50		50	
TRAINING PROGRAMS	746	435	1,000		1,000		1,000	
FRINGE BENEFITS	99,244	89,610	101,048		107,111		107,111	
OTHER CHARGES	102,965	92,219	105,148		110,711		110,711	
EQUIPMENT								
SPECIAL EQ	354	454	2,709		2,000		2,000	
SPECIAL EQ								
OFFICE FURNITURE								
EQUIPMENT REPLACE RESERVE								
EQUIPMENT	354	454	2,709		2,000		2,000	
INFORMATION TECHNOLOGY TOTAL	592,858	519,979	542,385	4.0	538,447	4.0	536,758	4.0

FOOD SERVICE FUND

Program Description

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

The program operates 21 kitchens for school lunches. Approximately 27% of the lunches served are paid, 9% are reduced price, and 64% are free meals. Breakfast is served in all 21 schools. Approximately 62% of breakfasts served are free, 31% are paid, and 7% are reduced.

SCHOOL FOOD SERVICE FUND

	REVENUE				
	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>Approved Budget 2016-2017</u>	<u>Requested Budget 2017-2018</u>	<u>Approved Budget 2017-2018</u>
LOCAL:					
BOE FOR SUPPLIES & FRINGES	569,890	554,585	545,483	553,861	553,861
STUDENT PAYMENTS	746,088	746,665	775,000	750,000	750,000
OTHER REVENUES	383,569	390,228	390,000	392,500	392,500
TOTAL LOCAL	1,699,547	1,691,477	1,710,483	1,696,361	1,696,361
STATE ALLOCATION	194,249	187,385	206,504	197,500	197,500
FEDERAL ALLOCATION	2,963,779	3,025,533	3,080,000	3,100,000	3,100,000
FEDERAL USDA COMMODITIES	276,821	318,147	280,000	320,000	320,000
TOTAL REVENUE	<u>5,134,396</u>	<u>5,222,543</u>	<u>5,276,987</u>	<u>5,313,861</u>	<u>5,313,861</u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY15 Actual	FY16 Actual	Approved Budget 2016-2017	Staff	Requested Budget 2017-2018	Staff	Approved Budget 2017-2018	Staff
SALARIES AND WAGES	2,083,831	2,146,752	2,056,808	70.9	2,116,166	70.9	2,108,918	70.9
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	70,281	66,808	75,000		70,000		70,000	
SUPPLIES AND MATERIALS								
FOOD	1,597,191	1,529,559	1,650,000		1,550,000		1,550,000	
USDA COMMODITIES	116,419	119,221	120,000		120,000		120,000	
FOOD RELATED	58,677	60,460	75,000		60,000		60,000	
OTHER CONSUMABLES	166,713	202,627	150,000		170,000		177,248	
SUPPLIES AND MATERIALS	1,938,999	1,911,867	1,995,000		1,900,000		1,907,248	
OTHER CHARGES								
TRAVEL	1,348	1,537	1,250		600		600	
EMPLOYEE BENEFITS	1,030,403	1,069,912	1,107,520		1,144,595		1,144,595	
OTHER	1,733	1,729	2,500		2,500		2,500	
OTHER CHARGES	1,033,484	1,073,177	1,111,270		1,147,695		1,147,695	
EQUIPMENT								
ADDITIONAL EQUIPMENT	13,907	10,496	-		-		-	
REPLACEMENT EQUIPMENT	8,770	78,379	38,214		80,000		80,000	
EQUIPMENT	22,677	88,875	38,214		80,000		80,000	
SCHOOL FOOD SERVICE TOTAL	5,149,272	5,287,479	5,276,292	70.9	5,313,861	70.9	5,313,861	70.9

**ALLEGANY COUNTY PUBLIC SCHOOLS
OWNED AND MAINTAINED FACILITIES
FISCAL 2018**

TOTAL SCHOOLS	21
ELEMENTARY SCHOOLS	13
BEALL ELEMENTARY	
BEL AIR ELEMENTARY	
CASH VALLEY ELEMENTARY	
CRESAPTOWN ELEMENTARY	
FLINTSTONE ELEMENTARY	
FROST ELEMENTARY	
GEORGE'S CREEK ELEMENTARY	
JOHN HUMBIRD ELEMENTARY	
NORTHEAST ELEMENTARY	
PARKSIDE ELEMENTARY	
SOUTH PENN ELEMENTARY	
WEST SIDE ELEMENTARY	
WESTERNPORT ELEMENTARY	
MIDDLE SCHOOLS	3
BRADDOCK MIDDLE	
WASHINGTON MIDDLE	
WESTMAR MIDDLE	
K-8 SCHOOLS	
MOUNT SAVAGE	1
HIGH SCHOOLS	3
ALLEGANY HIGH SCHOOL	
FORT HILL HIGH SCHOOL	
MOUNTAIN RIDGE HIGH SCHOOL	
CENTER FOR CAREER AND TECHNICAL EDUCATION	1
<hr/>	
OTHER FACILITIES:	
ADMINISTRATIVE BUILDING	
MAINTENANCE / OPERATIONS / FOOD SERVICE BUILDING	
TRANSPORTATION GARAGE	
CAREER CENTER RESOURCE FACILITY	
ECKHART FACILITY	

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	ACTUAL	8,516	506	9,022	(130)
9/30/2011	2012	ACTUAL	8,414	499	8,913	(109)
9/30/2012	2013	ACTUAL	8,409	520	8,929	16
9/30/2013	2014	ACTUAL	8,349	523	8,872	(57)
9/30/2014	2015	ACTUAL	8,357	508	8,865	(7)
9/30/2015	2016	ACTUAL	8,317	495	8,812	(53)
9/30/2016	2017	ACTUAL	8,212	490	8,702	(110)