



Adopted Operating Budget
Fiscal Year Ending June 30, 2026

Superintendent of Schools
Mr. Jeffrey Blank

Members of the Elected Board of Education

Mrs. Crystal Bender, President
Mrs. Lori Lepley, Vice President
Dr. David A. Bohn
Mr. Max Green
Mrs. Linda Widmyer

**INTENTIONALLY
LEFT
BLANK**

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**CURRENT EXPENSE FUND
ESTIMATED REVENUE
SUMMARY**

	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
MAINTENANCE OF EFFORT	34,204,700	33,868,357	33,785,089	33,785,089	(83,268)	(0.2%)
SUPPLEMENTAL - PENSION PASSBACK			1,354,195	754,195	754,195	0.0%
TOTAL COUNTY APPROPRIATION	\$ 34,204,700	33,868,357	\$ 35,139,284	\$ 34,539,284	\$ 670,927	2.0%
STATE REVENUES:						
CURRENT EXPENSE FUND	49,740,854	48,970,870	49,789,877	50,698,086	1,727,216	3.5%
TRANSPORTATION	5,989,054	6,059,555	6,250,362	6,250,362	190,807	3.1%
BPFMF - CCR PROGRAM		167,717			(167,717)	(100.0%)
BPFMF - PREKINDERGARTEN PARTIAL					-	0.0%
HANDICAPPED-FORMULA	6,838,078	9,648,917	11,350,198	11,350,198	1,701,281	17.6%
HANDICAPPED - PRIVATE PLACEMENTS	1,717,636	1,750,000	1,500,000	1,500,000	(250,000)	(14.3%)
COMPENSATORY AID - INSTRUCTIONAL	24,248,577	28,888,349	28,140,231	28,669,730	(218,619)	(0.8%)
HOLD HARMLESS COMPONENT	10,348	8,796	6,726	6,726	(2,070)	(23.5%)
LEP	209,396	292,942	339,942	345,162	52,220	17.8%
GUARANTEED TAX BASE	2,461,756	6,984,744	5,527,061	5,527,061	(1,457,683)	(20.9%)
TOTAL STATE REVENUES	91,215,699	102,771,890	102,904,397	104,347,325	1,575,435	1.5%
FEDERAL DIRECT	200,126	-	-	-	-	100.0%
TOTAL FEDERAL REVENUES	200,126				0	100.0%
OTHER LOCAL REVENUES:						
TUITION -	100,577	85,000	85,000	85,000	-	0.0%
SALE OF EQUIPMENT	103,501	35,000	35,000	35,000	-	0.0%
USE OF BUILDINGS	7,595	5,000	7,500	7,500	2,500	50.0%
RENTAL - HEAD START	7,656	8,500	7,500	7,500	(1,000)	(11.8%)
TRANSPORTATION-BUS LOAN/FIELD TRIPS	35,038	25,000	35,000	35,000	10,000	40.0%
OTHER LEA'S	16,552	10,000	10,000	10,000	-	0.0%
INTEREST INCOME	1,411,801	870,000	800,000	800,000	(70,000)	(8.0%)
ESTATE FUNDS	-	-	-	-	-	0.0%
OTHER MISC. REVENUES	53,195	100,000	60,000	60,000	(40,000)	(40.0%)
TOTAL OTHER LOCAL REVENUES	1,735,915	1,138,500	1,040,000	1,040,000	(98,500)	(8.7%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY			3,000,000	1,557,072	1,557,072	0.0%
TOTAL PRIOR YEAR FUND BALANCE			3,000,000	1,557,072	1,557,072	0.0%
TOTAL UNRESTRICTED REVENUES	\$ 127,356,440	\$ 137,778,747	\$ 142,083,681	\$ 141,483,681	\$ 3,704,934	2.7%
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	6,315,752	9,219,839	12,457,279	12,457,279	3,237,440	35.1%
FEDERAL REVENUE	23,408,162	19,926,621	8,351,153	8,351,153	(11,575,468)	(58.1%)
LOCAL	441,545	164,600	364,600	364,600	200,000	121.5%
TOTAL RESTRICTED REVENUES	30,165,458	29,311,060	21,173,032	21,173,032	(8,138,028)	(27.8%)
TOTAL OPERATING BUDGET	\$ 157,521,899	\$ 167,089,807	\$ 163,256,713	\$ 162,656,713	\$ (4,433,094)	(2.7%)

**EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY**

FY 2026 ADOPTED BUDGET

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL	% OF PRIOR YEAR
ADMINISTRATION	2,324,845	457,360	26,250	191,150	12,500	-	3,012,105	2.1%	2.1%
MID LEVEL ADMINISTRATION	7,788,324	116,900	90,250	65,750	-		8,061,224	5.7%	6.0%
INST'L SALARIES REG	48,727,074						48,727,074	34.4%	35.8%
TEXTBOOKS & INST'L SUPPLIES			2,901,636				2,901,636	2.1%	2.1%
OTHER INST'L COSTS REG		2,246,300		158,550	486,750	70,000	2,961,600	2.1%	2.3%
SPECIAL EDUCATION	13,124,637	2,027,500	77,500	66,900	-	3,825,000	19,121,537	13.5%	13.4%
STUDENT PERSONNEL	769,836	8,250	6,250	44,750	-		829,086	0.6%	0.6%
HEALTH SERVICES		964,000	50,000		10,000		1,024,000	0.7%	0.8%
TRANSPORTATION	1,336,691	5,146,250	382,250	39,500	300,000		7,204,691	5.1%	5.2%
OPERATIONS	5,938,956	972,400	592,000	3,157,021	140,000	-	10,800,377	7.6%	7.5%
MAINTENANCE	1,279,998	257,500	508,000	2,500	110,000	-	2,157,998	1.5%	1.6%
FIXED CHARGES	-			33,687,494			33,687,494	23.8%	21.7%
FOOD SERVICES	-			438,360		106,500	544,860	0.4%	0.4%
COMMUNITY SERVICES							-	0.0%	0.0%
CAPITAL OUTLAY					450,000		450,000	0.3%	0.6%
TOTALS BY OBJECT	81,290,359	12,196,460	4,634,136	37,851,976	1,509,250	4,001,500	141,483,681	100.0%	100.0%
% OF OBJECT TOTAL	57.4%	8.6%	3.3%	26.8%	1.1%	2.8%	100.0%		
PRIOR YEAR PERCENTAGES	58.9%	8.9%	3.4%	24.5%	1.4%	3.0%	100.0%		

SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026
ADMINISTRATION	2,850,240	2,851,504	2,914,107	3,012,105	3,012,105
OFFICE OF THE SUPERINTENDENT	389,980	389,465	436,917	482,713	482,713
BOARD OF EDUCATION	266,373	264,013	288,836	286,386	286,386
PERSONNEL DEPARTMENT	495,747	520,413	495,880	555,659	555,659
FINANCE OFFICE	775,571	802,593	772,252	795,882	795,882
INFORMATION TECHNOLOGY	580,575	634,133	685,133	650,234	650,234
NON-DIST CENTRAL SUPPORT	239,947	132,189	121,000	125,000	125,000
COMMUNICATIONS & ACCOUNTABILITY	102,046	108,698	114,089	116,231	116,231
MID-LEVEL ADMINISTRATION	7,609,204	7,721,742	8,207,144	8,061,224	8,061,224
INSTRUCTIONAL DIRECTION SERVICES	1,791,852	1,849,994	2,045,237	1,913,715	1,913,715
SCHOOL ADMINISTRATION REGULAR	5,617,013	5,668,277	5,932,917	5,915,416	5,915,416
SCHOOL ADMINISTRATION-VOC ED	200,539	203,471	169,195	172,297	172,297
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	59,795	59,795	59,795
INSTRUCTION	47,371,106	49,184,856	55,462,381	54,590,310	54,590,310
ART	1,325,518	1,366,856	1,440,431	1,414,862	1,414,862
ENGLISH	3,452,227	3,434,297	3,583,190	3,813,897	3,813,897
ENGLISH NEP/LEP	134,359	145,469	250,000	280,000	280,000
FOREIGN LANGUAGE	996,189	1,031,120	1,054,722	1,075,731	1,075,731
TECH ED	581,156	552,363	686,522	612,291	612,291
MATHEMATICS	3,623,436	3,696,349	4,241,699	4,288,031	4,288,031
MEDIA SERVICES	1,163,347	1,326,931	1,351,955	1,378,735	1,378,735
MUSIC	2,168,438	2,081,444	2,222,559	2,239,946	2,239,946
PHYSICAL EDUCATION	2,306,233	2,346,315	2,543,231	2,379,237	2,379,237
SCIENCE	2,263,294	2,263,033	2,707,586	2,373,207	2,373,207
SOCIAL STUDIES	2,480,464	2,507,261	2,735,004	2,629,727	2,629,727
OUTDOOR SCHOOL	258,616	260,912	269,500	254,500	254,500
FAMILY LIFE	140,203	188,387	184,566	193,575	193,575
AGRICULTURAL SCIENCE	117,230	177,205	223,637	212,482	212,482
READING INSTRUCTION	316,219	326,997	663,852	598,516	598,516
INSTRUCTIONAL ASSESSMENT NEEDS	5,716	2,828	6,700	3,500	3,500
INSTRUCTIONAL COMPUTER RESOURCES	928,930	1,547,930	1,652,470	1,538,632	1,538,632
OTHER INSTRUCTIONAL PROGRAMS	16,375,147	16,380,673	17,837,104	17,609,417	17,609,417
MIDDLE SCHOOL	25,221	-	25,000	-	-
GIFTED AND TALENTED	15,645	29,348	21,000	28,000	28,000
SUMMER SCHOOL	9,330	19,627	-	320,000	320,000
LOCAL AFTER SCHOOL -	94,392	152,210	850,000	50,000	50,000
COLLEGE AND CAREER READINESS	301,719	544,913	530,010	592,496	592,496
ACADEMIC VILLAGES	1,014,258	1,029,662	1,101,654	1,075,626	1,075,626
VOCATIONAL ED T & I	2,042,646	2,082,535	2,184,209	2,301,183	2,301,183
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	514,005	540,781	568,868	553,094	553,094
PRINT SHOP	95,722	83,128	96,800	90,000	90,000
GUIDANCE	1,960,045	2,029,668	2,239,859	2,242,585	2,242,585
NON-DISTRIBUTED EXPENDITURES	1,615,460	1,879,701	2,372,474	2,546,668	2,546,668
CENTRAL PURCHASING	95,628	102,694	100,000	107,500	107,500
NON-DISTRIBUTED OPERATIONS	86,878	41,026	102,000	75,000	75,000
PSYCHOLOGICAL SERVICES	677,712	700,364	1,342,995	1,362,110	1,362,110
HIGH SCHOOL DROPOUT PREVENTION	102,799	113,432	112,583	122,261	122,261
CURRICULUM DEVELOPMENT & INSERVICE	82,924	199,397	160,000	227,500	227,500
SPECIAL EDUCATION	16,980,326	18,486,064	18,494,931	19,121,537	19,121,537
HEARING / VISION IMPAIRED	169,194	145,044	137,768	163,234	163,234
EXTENDED SCHOOL YEAR	8,916	38,924	10,000	125,000	125,000
NON-PUBLIC PLACEMENTS	3,394,835	3,748,919	3,934,000	3,825,000	3,825,000
INSTRUCTIONAL SUPPORT	357,391	399,958	380,781	405,103	405,103
IMPROV OF INSTRUCTIONAL SERVICE	34,912	3,258	30,000	23,000	23,000
REGULAR PROGRAMS	11,888,856	12,399,541	12,580,340	12,692,590	12,692,590
INFANT / TODDLER	767,192	917,918	908,032	1,001,843	1,001,843
PRESCHOOL	361,030	832,501	514,009	885,767	885,767

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026
STUDENT PERSONNEL	591,954	761,341	794,680	829,086	829,086
STUDENT SERVICES	591,954	761,341	794,680	829,086	829,086
HEALTH SERVICES	870,373	885,914	1,136,335	1,024,000	1,024,000
HEALTH SERVICES	870,373	885,914	1,136,335	1,024,000	1,024,000
STUDENT TRANSPORTATION	6,829,211	6,864,172	7,114,441	7,204,691	7,204,691
REGULAR PROGRAMS	4,525,377	4,224,955	4,563,500	4,422,000	4,422,000
HANDICAPPED PROGRAMS	1,384,989	1,383,606	1,452,942	1,459,250	1,459,250
STUDENT ACTIVITIES	107,589	247,421	116,000	256,000	256,000
CENTRAL SUPPORT	398,354	525,384	516,999	532,441	532,441
VO-TECH PROGRAM	412,826	461,326	440,000	470,000	470,000
SUMMER PROGRAM	76	21,480	25,000	65,000	65,000
OPERATIONS	9,205,339	10,324,013	10,355,455	10,800,377	10,800,377
OPERATIONS	7,463,580	7,969,568	7,891,895	8,309,673	8,309,673
ENERGY MANAGEMENT			4,250	4,250	4,250
SECURITY	826,901	1,188,629	1,182,991	1,212,526	1,212,526
COMPUTER / NETWORK REPAIR	914,858	1,165,816	1,276,319	1,273,928	1,273,928
MAINTENANCE	2,049,222	1,810,320	2,152,350	2,157,998	2,157,998
MAINTENANCE	2,049,222	1,810,320	2,152,350	2,157,998	2,157,998
FIXED CHARGES	25,488,745	27,041,446	29,880,425	34,287,494	33,687,494
FIXED CHARGES	25,488,745	27,041,446	29,880,425	34,287,494	33,687,494
FOOD SERVICE	652,202	448,534	476,500	544,860	544,860
FOOD SERVICE	652,202	448,534	476,500	544,860	544,860
COMMUNITY SERVICE					
CAPITAL OUTLAY	5,259,222	989,999	790,000	450,000	450,000
CAPITAL OUTLAY	5,259,222	989,999	790,000	450,000	450,000
TOTAL					
SUMMARY OF APPROPRIATIONS BY PROGRAM	125,757,145	127,369,904	137,778,747	142,083,681	141,483,681

FY 2026 ANNUAL BUDGET

ALLEGANY

Local Unit

FULL-TIME EQUIVALENT STAFF EMPLOYED

POSITION TYPE	Total FTE	Adminis- tration 01	Mid-level Administration 02		Instructional Salaries & Wages 03	Special Education 06	Student Personnel Services 07
			Office of Principal	Administration & Supervision			
Superintendent, Deputy, Asst, Asst	1.00	1					
Directors, Coord., Superv., Specialists	54.00	6	16	14	6	3	
Principal	21.00		21				
Vice Principal	21.00		21				
Teachers	712.00				561	151	
Therapists	0.00						
Guidance Counselor	31.00				31		
Librarian	20.00				20		
Psychologist	24.00				24		
Pupil Personel & School Social Workers	7.00						7
Nurse	0.00						
Other Professional Staff	18.00	11					
Secretaries and Clerks	65.00	7	32	7		4	1
Bus Drivers	16.00						
Aides - Paraprofessionals	168.00				64	104	
Other Staff	176.00				14		
TOTAL FTE STAFF	1334.00	25.00	90.00	21.00	720.00	262.00	8.00

FY 2026 ANNUAL BUDGET

ALLEGANY
Local Unit

FULL-TIME EQUIVALENT STAFF EMPLOYED

POSITION TYPE	Health Services 08	Student Transportation 09	Operation of Plant 10	Maintenance of Plant 11	Food Services 13	Community Services 14	Capital Outlay 15
Superintendent, Deputy, Asst							
Directors, Coord., Superv., Specialists		2	2	2	1	2	
Principal							
Vice Principal							
Teachers							
Therapists							
Guidance Counselor							
Librarian							
Psychologist							
Pupil Personnel & School Social Workers							
Nurse							
Other Professional Staff			5			2	
Secretaries and Clerks		3	5	2	4		
Bus Drivers		16					
Aides - Paraprofessionals							
Other Staff		2	96	16	48		
TOTAL FTE STAFF	0.00	23.00	108.00	20.00	53.00	4.00	0.00

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2026 ADOPTED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIF & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY26	2,324,845	457,360	26,250	191,150	12,500	-	3,012,105	3.4%
	FY25	2,193,323	507,734	23,000	182,550	7,500	-	2,914,107	
		131,522	(50,374)	3,250	8,600	5,000	-	97,998	
MID LEVEL ADMIN	FY26	7,788,324	116,900	90,250	65,750	-	-	8,061,224	(1.8%)
	FY25	7,943,494	112,900	88,000	62,750	-	-	8,207,144	
		(155,170)	4,000	2,250	3,000	-	-	(145,920)	
INST'L SALARIES REG.	FY26	48,727,074	-	-	-	-	-	48,727,074	(1.3%)
	FY25	49,387,597	-	-	-	-	-	49,387,597	
		(660,524)	-	-	-	-	-	(660,524)	
TEXTBOOKS & INST'L	FY26	-	-	2,901,636	-	-	-	2,901,636	0.3%
	FY25	-	-	2,891,561	-	-	-	2,891,561	
		-	-	10,075	-	-	-	10,075	
OTHER INST'L COSTS	FY26	-	2,246,300	-	158,550	486,750	70,000	2,961,600	(7.0%)
	FY25	-	2,309,372	-	166,650	632,200	75,000	3,183,222	
		-	(63,072)	-	(8,100)	(145,450)	(5,000)	(221,622)	
SPECIAL EDUCATION	FY26	13,124,637	2,027,500	77,500	66,900	-	3,825,000	19,121,537	3.4%
	FY25	12,516,431	1,927,000	50,500	67,000	-	3,934,000	18,494,931	
		608,205	100,500	27,000	(100)	-	(109,000)	626,605	
STUDENT PERSONNEL	FY26	769,836	8,250	6,250	44,750	-	-	829,086	4.3%
	FY25	758,180	8,500	5,000	23,000	-	-	794,680	
		11,656	(250)	1,250	21,750	-	-	34,406	
HEALTH SERVICES	FY26	-	964,000	50,000	-	10,000	-	1,024,000	(9.9%)
	FY25	-	1,076,335	50,000	-	10,000	-	1,136,335	
		-	(112,335)	-	-	-	-	(112,335)	
TRANSPORTATION	FY26	1,336,691	5,146,250	382,250	39,500	300,000	-	7,204,691	1.3%
	FY25	1,222,540	5,121,500	427,250	43,150	300,000	-	7,114,440	
		114,151	24,750	(45,000)	(3,650)	-	-	90,251	
OPERATIONS	FY26	5,938,956	972,400	592,000	3,157,021	140,000	-	10,800,377	4.3%
	FY25	5,800,858	901,347	622,000	2,891,250	140,000	-	10,355,455	
		138,098	71,053	(30,000)	265,771	-	-	444,922	

BUDGET COMPARISON BY CATEGORY AND OBJECT

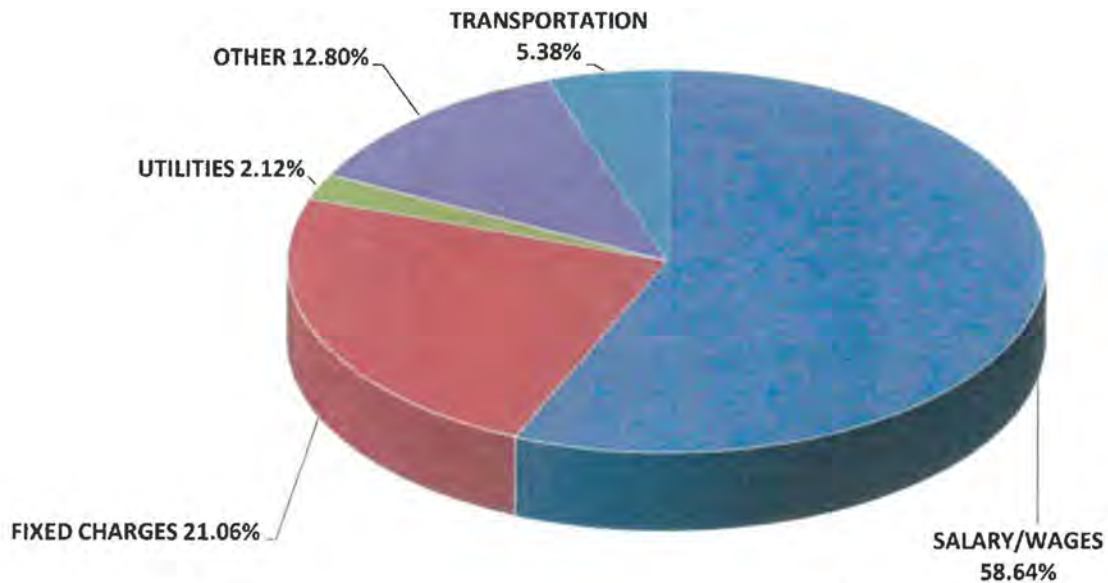
FY 2026 ADOPTED BUDGET

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY26	1,279,998	257,500	508,000	2,500	110,000		2,157,998	
	FY25	1,285,150	231,000	524,000	2,200	110,000		2,152,350	
		(5,152)	26,500	(16,000)	300	-		5,648	0.3%
FIXED CHARGES	FY26				33,687,494			33,687,494	
	FY25				29,880,425			29,880,425	
					3,807,070			3,807,070	12.7%
FOOD SERVICE	FY26				438,360		106,500	544,860	
	FY25				370,000		106,500	476,500	
					68,360		-	68,360	14.3%
COMMUNITY SERVICES	FY26								
	FY25								
CAPITAL OUTLAY	FY26					450,000		450,000	
	FY25					790,000		790,000	
						(340,000)		(340,000)	(43.0%)
GRAND TOTAL	FY26	81,290,359	12,196,460	4,634,136	37,851,976	1,509,250	4,001,500	141,483,681	
	FY25	81,107,573	12,195,688	4,681,311	33,688,975	1,989,700	4,115,500	137,778,747	
NET INCREASE (DECREASE)		182,786	772	(47,175)	4,163,001	(480,450)	(114,000)	3,704,935	2.7%
% OF INCREASE (DECREASE)		0.2%	0.0%	(1.0%)	12.4%	(24.1%)	(2.8%)	2.7%	

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FISCAL 2026

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 79,953,669	56.51%
FIXED CHARGES	33,687,494	23.81%
UTILITIES	3,121,771	2.21%
TRANSPORTATION (INCLUDING SALARIES)	7,204,691	5.09%
SUB-TOTAL	\$ 123,967,625	87.62%
SUPPLIES, MATERIALS, INFORMATION TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	\$ 17,516,056	12.38%
GRAND TOTAL NON-RESTRICTED	\$ 141,483,681	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	3,096,876	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	6,673,464	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	9806.0	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
2016-17	105,372,378	9,302,456	5,772,894	8,212	8182.8	12,832	12,129	13,964
2017-18	105,706,769	10,120,815	5,854,097	8,191	8166.3	12,905	12,191	14,141
2018-19	106,535,962	10,252,678	6,033,367	8,070	8048.3	13,201	12,454	14,472
2019-20	109,838,455	12,391,978	5,746,058	7,982	7955.3	13,761	13,041	15,313
2020-21	111,030,877	17,512,218	5,817,258	7,743	7715.8	14,340	13,588	16,601
2021-22	117,605,440	22,812,279	6,396,173	7,693	7653.0	15,287	14,456	18,253
2022-23	118,811,613	23,479,072	6,829,211	7,722	7688.0	15,386	14,502	18,427
2023-24	119,051,937	30,165,458	6,864,172	7,704	7695.5	15,453	14,562	19,369
(1) 2024-25	130,664,307	29,311,060	7,114,440	7,649	7635.3	17,083	16,152	20,915
(1) 2025-26	134,278,990	21,173,032	7,204,691	7,649	7635.3	17,555	16,613	20,323

(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	APPROVED		REQUESTED	
	FY2025		FY2026	
COUNTY - REGULAR	\$ 33,868,357	24.58%	\$ 34,539,284	24.41%
STATE	102,771,890	74.59%	102,904,397	72.73%
FEDERAL	-	0.00%	-	0.00%
FUND BALANCE	-	0.00%	3,000,000	2.12%
OTHER LOCAL	1,138,500	0.82%	1,040,000	0.73%
TOTAL	\$ 137,778,747	100.00%	\$ 141,483,681	100.00%

APPLICATION OF FUNDS	FY2025		FY2026	
SALARIES / WAGES	\$ 81,107,573	58.87%	\$ 81,290,359	57.46%
CONTRACTED SERVICES	12,195,688	8.85%	12,196,460	8.62%
SUPPLIES / MATERIALS	4,681,311	3.40%	4,634,136	3.28%
OTHER CHARGES	33,688,975	24.45%	37,851,976	26.75%
EQUIPMENT / BLDGS	1,989,700	1.44%	1,509,250	1.07%
TRANSFERS	4,115,500	2.99%	4,001,500	2.83%
TOTAL	\$ 137,778,747	100.00%	\$ 141,483,681	100.00%

ADMINISTRATION SUMMARY

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026
OFFICE OF THE SUPERINTENDENT	389,980	389,465	436,917	482,713	482,713
BOARD OF EDUCATION	266,373	264,013	288,836	286,386	286,386
PERSONNEL DEPARTMENT	495,747	520,413	495,880	555,659	555,659
FINANCE OFFICE	775,571	802,593	772,252	795,882	795,882
INFORMATION TECHNOLOGY	580,575	634,133	685,133	650,234	650,234
NON-DIST CENTRAL SUPPORT	239,947	132,189	121,000	125,000	125,000
COMMUNICATIONS & ACCOUNTABILITY	102,046	108,698	114,089	116,231	116,231
TOTAL	2,850,240	2,851,504	2,914,107	3,012,105	3,012,105

OFFICE OF THE SUPERINTENDENT

Program Description

The responsibilities of the 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 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

JD Edwards Dept. 1520000
Munis Dept. 152 & 153

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	371,944	373,925	377,167	3.0	442,463	3.0	442,463	3.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	484	776	33,000		1,000		1,000	
SOFTWARE MAINTENANCE AGREEMENT	599	599	750		750		750	
CONTRACTED SERVICES	1,083	1,375	33,750		1,750		1,750	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	5,190	813	6,000		6,000		6,000	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	-	-	500					
TRAVEL / PROF DEV	3,815	4,860	5,500		7,000		7,000	
MILEAGE - IN COUNTY								
DUES, SUBS & PUBLICATIONS	6,004	377	12,000		12,500		12,500	
REGISTRATION FEES	1,943	8,115	2,000		8,000		8,000	
OTHER CHARGES	11,763	13,352	20,000		27,500		27,500	
EQUIPMENT								
SPECIAL EQ	-	-	-		5,000		5,000	
OFFICE OF THE SUPERINTENDENT TOTAL	389,980	389,465	436,917	3.0	482,713	3.0	482,713	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 operation 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 responses to public concerns.

- Establish policy for the operation of the school system

ADMINISTRATION
BOARD OF EDUCATION

1510000
151

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	32,346	31,736	31,736		31,736		31,736	
CONTRACTED SERVICES								
CONSULTANT SERVICES	21,496	15,473	8,000		15,000		15,000	
LEGAL FEES	98,267	92,030	115,000		105,000		105,000	
AUDIT FEES	73,000	83,518	79,000		85,000		85,000	
ADVERTISING			800					
CONTRACTED SERVICES	192,763	191,021	202,800		205,000		205,000	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES - PUBLIC RELATIONS	2,509	2,651	4,000		3,000		3,000	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES	1,938	1,695	5,000		3,000		3,000	
TRAVEL / PROF DEV	3,208	666	4,000		3,500		3,500	
MILEAGE - OUT OF COUNTY	1,364	424	1,500		1,250		1,250	
DUES, SUBS & PUBLICATIONS	30,319	33,999	37,300		36,400		36,400	
REGISTRATION FEES	1,925	1,821	2,500		2,500		2,500	
OTHER CHARGES	38,755	38,605	50,300		46,650		46,650	
EQUIPMENT								
SPECIAL EQ								
BOARD OF EDUCATION TOTAL	266,373	264,013	288,836		286,386		286,386	

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.

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

Objectives

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

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

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

JD Edwards Dept. 1580000
Munis Dept. 158

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	455,538	454,055	454,030	7.0	495,709	7.0	495,709	7.0
CONTRACTED SERVICES								
RISK & SAFETY CONSULTANT SERVICES	3,373	6,111	3,000		7,000		7,000	
SOFTWARE MAINTENANCE	23,848	36,128	26,100		33,200		33,200	
AWARDS / PRIZES			3,500		3,500		3,500	
CONTRACTED SERVICES	27,220	42,239	34,100		43,700		43,700	
SUPPLIES AND MATERIALS								
SUPPLIES	2,427	5,888	1,500		3,500		3,500	
TESTING & EVALUATION MATERIALS	3,084	9,982	(1,500)		5,000		5,000	
SUPPLIES AND MATERIALS	5,511	15,871	-		8,500		8,500	
OTHER CHARGES								
INSERVICE TRAINING		695						
TRAVEL / PROF DEV	2,320	2,127	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	-	-	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	1,690	549	1,500		1,500		1,500	
REGISTRATION FEES	1,558	2,170	1,500		1,500		1,500	
TEACHER RECRUITMENT			750		750		750	
SITE LICENSE	1,895	2,708	-		-		-	
OTHER CHARGES	7,463	8,248	7,750		7,750		7,750	
EQUIPMENT								
SPECIAL EQ	15	-	-		-		-	
EQUIPMENT	15	-	-		-		-	
PERSONNEL DEPARTMENT TOTAL	495,747	520,413	495,880	7.0	555,659	7.0	555,659	7.0

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:

Objectives

- 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 analysis of financial data to help in formulating the annual operating budget
- Maintaining all insurance records for active employees and retirees, and processing coverage changes as required. The insurance section also administers all system-wide general insurance policies
- Maintaining leave accounting records for all full-time personnel

ADMINISTRATION
FINANCE OFFICE

JD Edwards Dept. 1560000
Munis Dept. 156

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	644,129	685,566	752,252	10.00	776,632	10.00	776,632	10.00
CONTRACTED SERVICES								
CONTRACTED SERVICES		952			1,250		1,250	
DUPLICATING EQUIP RENTAL (ADMIN)	1,141	523	1,000		1,000		1,000	
EQUIPMENT MAINTENANCE	2,421	1,839	3,500		2,500		2,500	
CONTRACTED SERVICES	3,562	3,314	4,500		4,750		4,750	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES (ADMIN)	4,516	4,139	7,500		6,500		6,500	
TAGGABLE/SENSITIVE SUPPLIES		908	-					
SUPPLIES AND MATERIALS	4,516	5,047	7,500		6,500		6,500	
OTHER CHARGES								
TRAINING	2,040	2,252	2,500		2,500		2,500	
TRAVEL / PROF DEV	1,255	596	1,250		1,250		1,250	
MILEAGE - OUT OF COUNTY	411	408	500		500		500	
DUES, SUBS & PUBLICATIONS	3,336	2,200	3,750		3,750		3,750	
OTHER CHARGES	7,043	5,456	8,000		8,000		8,000	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
TRANSFERS								
INDIRECT COST RECOVERY	116,321	103,210	-		-		-	
FINANCE OFFICE								
TOTAL	775,571	802,593	772,252	10.00	795,882	10.00	795,882	10.00

INFORMATION TECHNOLOGY - ADMIN

Program Description

The Information Technology Department is located in the Central Office of the Board of Education. This group is in charge of the various systems used within the administrative side of the business as well as the instructional needs of the system.

ADMINISTRATION
INFORMATION TECHNOLOGY

JD Edwards Dept. 1590000
Munis Dept. 159

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	382,073	419,552	464,049	6.0	463,074	6.0	463,074	6.0
CONTRACTED SERVICES								
DPEC CONTRACTED SERVICES			35,000					
BUS / COMPUTER EQUIP RENTAL	3,866	8,757	-		10,000		10,000	
HOSTED ERP SYSTEM	159,333	167,473	181,584		177,160		177,160	
CONTRACTED SERVICES	163,200	176,230	216,584		187,160		187,160	
SUPPLIES AND MATERIALS								
DPEC SUPPLIES	11,002	11,565	2,000		-		-	
OTHER CHARGES								
DPEC OTHER CHARGES	1,050	1,159	2,500		-		-	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
TRANSFERS								
TRANSFER TO OTHER FUNDS	23,250	25,626	-		-		-	
INFORMATION TECHNOLOGY TOTAL	<u>580,575</u>	<u>634,133</u>	<u>685,133</u>	<u>6.0</u>	<u>650,234</u>	<u>6.0</u>	<u>650,234</u>	<u>6.0</u>

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

JD Edwards Dept. 1600000
Munis Dept. 160

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	23,419	(9,525)	-		-		-	
CONTRACTED SERVICES								
SPECIFIC PROJECTS	15,539	7,320	16,000		15,000		15,000	
CONTRACTED SERVICES		7,320	16,000		15,000		15,000	
SUPPLIES AND MATERIALS								
PRINTING SUPPLIES	1,767	719	3,500		2,000		2,000	
SUPPLIES AND MATERIALS	1,767	719	3,500		2,000		2,000	
OTHER CHARGES								
BANK CHARGES	18,834	78,638	70,000		65,000		65,000	
BAD DEBT EXPENSE	165,119	28,712			12,500		12,500	
POSTAGE	14,489	25,546	24,000		22,000		22,000	
DUES AND SUBSCRIPTIONS	779	779			1,000		1,000	
OTHER CHARGES	199,221	133,675	94,000		100,500		100,500	
EQUIPMENT								
SPECIAL EQ			7,500		7,500		7,500	
EQUIPMENT			7,500		7,500		7,500	
NON-DIST. CENTRAL SUPPORT TOTAL	239,947	132,189	121,000		125,000		125,000	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses communication with the media and various community agencies volunteers and business partnerships, student service learning programs, testing and accountability, 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 the 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 the accountability evaluation. The Maryland School Performance Program mandates that county systems be accountable for assessed knowledge, student participation, and student attainment of knowledge.

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

JD Edwards Dept. 1610075
Munis Dept. 161

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	101,991	108,373	114,089	1.0	115,231	1.0	115,231	1.0
CONTRACTED SERVICES	56	-	-		-		-	
SUPPLIES AND MATERIALS								
MATERIALS OF INSTRUCTION								
GENERAL SUPPLIES	-	-	-		250		250	
SUPPLIES AND MATERIALS	-	-	-		250		250	
OTHER CHARGES								
MILEAGE					250		250	
DUES, SUBS & PUBLICATIONS								
REGISTRATION FEES	-	325	-		500		500	
OTHER CHARGES		325			750		750	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	102,046	108,698	114,089	1.0	116,231	1.0	116,231	1.0

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MID-LEVEL ADMINISTRATION SUMMARY

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026
INSTRUCTIONAL DIRECTION SERVICES	1,791,652	1,849,994	2,045,237	1,913,715	1,913,715
SCHOOL ADMINISTRATION REGULAR	5,617,013	5,668,277	5,932,917	5,915,416	5,915,416
SCHOOL ADMINISTRATION VOC ED	200,539	203,471	169,195	172,297	172,297
CAREER & TECHNOLOGY ED ADMINISTRATION	-	-	59,795	59,795	59,795
TOTAL	7,609,204	7,721,742	8,207,144	8,061,224	8,061,224

INSTRUCTIONAL DIRECTIONAL 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, PK-12 program of instruction appropriate to the needs of all students enrolled in the Allegany County Public School System

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 consultive 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**

JD Edwards Dept. 1610000
Munis Dept. 162 & 164

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,764,605	1,813,712	2,020,487	20.0	1,884,465	20.0	1,884,465	20.0
CONTRACTED SERVICES								
CONSULTANT SERVICES		674						
SUPPLIES AND MATERIALS								
TEXTBOOKS								
OFFICE SUPPLIES	3,291	3,529	3,000		5,000		5,000	
TAGGABLE SENSITIVE SUPPLIES	2,120	1,816	-					
SUPPLIES AND MATERIALS	5,411	5,345	3,000		5,000		5,000	
OTHER CHARGES								
TRAVEL	5,766	5,602	6,000		6,000		6,000	
OTHER CHARGES		325	-		-		-	
MILEAGE	12,054	17,656	12,500		15,000		15,000	
DUES, SUBS & PUBLICATIONS	2,685	1,645	2,750		2,000		2,000	
REGISTRATION FEES	796	1,736	500		1,250		1,250	
OTHER CHARGES	21,300	26,964	21,750		24,250		24,250	
EQUIPMENT								
MISC EQ	336	3,299	-		-		-	
EQUIPMENT	336	3,299	-		-		-	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,791,652	1,849,994	2,045,237	20.0	1,913,715	20.0	1,913,715	20.0

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**

JD Edwards Dept. 25000009/25000003
Munis Dept. 250

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	5,391,207	5,437,698	5,694,017	71.5	5,672,516	71.5	5,672,516	71.5
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	66,972	66,900	66,900		66,900		66,900	
SOFTWARE MAINTENANCE	45,074	48,043	46,000		50,000		50,000	
CONTRACTED SERVICES	112,045	114,943	112,900		116,900		116,900	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	72,410	74,251	75,000		75,000		75,000	
TAGGABLE SENSITIVE SUPPLIES	1,465	908	10,000		10,000		10,000	
SUPPLIES AND MATERIALS	73,875	75,159	85,000		85,000		85,000	
OTHER CHARGES								
COMMENCEMENT EXPENSES	31,399	29,261	32,000		32,000		32,000	
TRAVEL	1,384	1,697	1,500		1,500		1,500	
REGISTRATION FEES	724	4,564	2,500		2,500		2,500	
MILEAGE	4,692	4,954	5,000		5,000		5,000	
OTHER CHARGES	38,199	40,476	41,000		41,000		41,000	
EQUIPMENT								
OFFICE EQ / FURN	1,687	-	-		-		-	
EQUIPMENT	1,687							
SCHOOL ADMINISTRATION - REGULAR TOTAL	5,617,013	5,668,277	5,932,917	71.5	5,915,416	71.5	5,915,416	71.5

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

JD Edwards Dept. 2510003
Munis Dept. 251

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	199,373	202,903	169,195	2.0	171,547	2.0	171,547	2.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT								
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	1,166	244			250		250	
SUPPLIES AND MATERIALS	1,166	244	-		250		250	
OTHER CHARGES								
OTHER MISCELLANEOUS		324			500		500	
OTHER CHARGES	-	324	-		500		500	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
SCHOOL ADMIN - CAREER CENTER TOTAL	200,539	203,471	169,195	2.0	172,297	2.0	172,297	2.0

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 the 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**

JD Edwards Dept. 2420007
Munis Dept. 251

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES			59,795	1.0	59,795	1.0	59,795	1.0
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES								
TRAVEL								
DUES, SUBS & PUBLICATIONS								
OTHER CHARGES								
CAREER & TECHNOLOGY ED ADMIN TOTAL			59,795	1.0	59,795	1.0	59,795	1.0

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Requested Budget 2025-2026	Approved Budget 2025-2026
ART	1,325,518	1,366,856	1,440,431	1,414,862	1,414,862
ENGLISH	3,452,227	3,434,297	3,583,190	3,813,897	3,813,897
ENGLISH NEP/LEP	134,359	145,469	250,000	280,000	280,000
FOREIGN LANGUAGE	996,189	1,031,120	1,054,722	1,075,731	1,075,731
TECH ED	581,156	552,363	686,522	612,291	612,291
MATHEMATICS	3,623,436	3,896,349	4,241,699	4,288,031	4,288,031
MEDIA SERVICES	1,163,347	1,326,931	1,351,955	1,378,735	1,378,735
MUSIC	2,168,438	2,081,444	2,222,559	2,239,946	2,239,946
PHYSICAL EDUCATION	2,306,233	2,346,315	2,543,231	2,379,237	2,379,237
SCIENCE	2,263,294	2,263,033	2,707,586	2,373,207	2,373,207
SOCIAL STUDIES	2,480,464	2,507,261	2,735,004	2,629,727	2,629,727
OUTDOOR SCHOOL	258,616	260,912	269,500	254,500	254,500
FAMILY LIFE	140,203	188,387	184,566	193,575	193,575
AGRICULTURE SCIENCE	117,230	177,205	223,837	212,482	212,482
READING INSTRUCTION	316,219	326,997	663,852	598,516	598,516
INSTRUCTIONAL ASSESSMENT NEEDS	5,716	2,828	6,700	3,500	3,500
INSTRUCTIONAL COMPUTER RESOURCES	928,930	1,547,930	1,652,470	1,538,632	1,538,632
OTHER INSTRUCTIONAL PROGRAMS	16,375,147	16,380,673	17,837,104	17,609,417	17,609,417
MIDDLE SCHOOL	25,221	-	25,000	-	-
GIFTED AND TALENTED	15,645	29,348	21,000	28,000	28,000
SUMMER SCHOOL	9,330	19,627	-	320,000	320,000
TARGETED LEARNING ASSISTANCE	94,392	152,210	850,000	50,000	50,000
COLLEGE AND CAREER READINESS	301,719	544,913	530,010	592,496	592,496
ACADEMIC VILLAGES	1,014,258	1,029,662	1,101,654	1,075,626	1,075,626
VOCATIONAL ED T & I	2,042,646	2,082,535	2,184,209	2,301,183	2,301,183
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	514,005	540,781	568,868	553,094	553,094
PRINT SHOP	95,722	83,128	96,800	90,000	90,000
GUIDANCE	1,960,045	2,029,668	2,239,859	2,242,585	2,242,585
NON-DISTRIBUTED EXPENDITURES	1,615,460	1,879,701	2,372,474	2,546,668	2,546,668
CENTRAL PURCHASING	95,628	102,694	100,000	107,500	107,500
NON-DISTRIBUTED OPERATIONS	86,878	41,026	102,000	75,000	75,000
PSYCHOLOGICAL SERVICES	677,712	700,364	1,342,995	1,362,110	1,362,110
HIGH SCHOOL DROPOUT PREVENTION	102,799	113,432	112,583	122,261	122,261
CURRICULUM DEVELOPMENT & INSERVICE	82,924	199,397	160,000	227,500	227,500
INSTRUCTIONAL - REGULAR TOTAL	47,371,106	49,184,856	55,462,381	54,590,310	54,590,310

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 the 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 judgements
- The potential to produce visual expressions through art media
- An awareness and understanding of art careers

**INSTRUCTION
ART**

JD Edwards Dept. 2000009
Munis Dept. 200

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,256,698	1,292,848	1,362,681	18.0	1,336,862	18.0	1,336,862	18.0
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	-	-	3,000		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	67,053	73,595	73,000		73,000		73,000	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	63	99	-		250		250	
EQUIPMENT								
CLASSROOM FURN / EQ	1,704	314	1,750		1,750		1,750	
ART								
TOTAL	<u>1,325,518</u>	<u>1,366,856</u>	<u>1,440,431</u>	<u>18.0</u>	<u>1,414,862</u>	<u>18.0</u>	<u>1,414,862</u>	<u>18.0</u>

ENGLISH LANGUAGE ARTS

Program Description

The English Language Arts (ELA) program provides the integration of reading, writing, listening, and speaking through language and literature instruction. The Common Core standards-based curriculum allows students to explore literature, literary non-fiction, and informational text, to analyze and research related topics, and to communicate effectively in a variety of modes. The standards recognize that students must be able to use formal English in their writing and speaking and make informed decisions among the multiple ways that they can express themselves through language. College and Career Readiness Standards are also integrated throughout the program, becoming more complex as students advance through the grades and preparing them for post-secondary education and the work force. In addition, each program tailors instruction to accommodate the varying needs, abilities, knowledge, and experience of students. Through diverse course offerings, including Honors, Advanced Placement, and college-level classes, ACPS is committed to advancing student literacy.

To fulfill state requirements, all students must complete four years of high school English and pass the PARCC ELA 10 assessment. High school juniors and seniors also are provided multiple pathways to demonstrate College and Career Readiness by graduation.

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

JD Edwards Dept. 2010009 / 2210002
Munis Dept. 201

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES	3,436,300	3,418,781	3,558,190	46.3	3,796,397	49.3	3,796,397	49.3
CONTRACTED SERVICES								
CONTRACTED SERVICES	5,815	5,000	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	10,112	10,516	20,000		12,500		12,500	
TAGGABLE SENSITIVE SUPPLIES	-	-	-					
TEXTBOOK & INST'L SUPPLIES	10,112	10,516	20,000		12,500		12,500	
ENGLISH / LANGUAGE ARTS TOTAL	<u>3,452,227</u>	<u>3,434,297</u>	<u>3,583,190</u>	<u>46.3</u>	<u>3,813,897</u>	<u>49.3</u>	<u>3,813,897</u>	<u>49.3</u>

MULTILINGUAL LEARNER

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

JD Edwards Dept. 2010008
Munis Dept. 201

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	134,359	145,469	215,000		225,000		225,000	
CONTRACTED SERVICES								
TUTORING					20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION								
MATERIALS - LEP			35,000		35,000		35,000	
TEXTBOOK & INST'L SUPPLIES			35,000		35,000		35,000	
EQUIPMENT								
MISC EQ - LEP								
ENGLISH NEP / LEP TOTAL	134,359	145,469	250,000		280,000		280,000	

WORLD LANGUAGES

Program Description

The World Language Program prepares students to participate and function, both linguistically and culturally, in a global community.

Students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities as outlined by the American Council of Teachers of Foreign Languages (ACTFL).

Students build functional language proficiency through sequential language learning while exploring the culture and using the language in real life situations. Instruction is offered in Spanish, French, and Chinese.

Language learning aligns with 21st century skills and contributes to College and Career Readiness.

**INSTRUCTION
FOREIGN LANGUAGES**

JD Edwards Dept. 2020009
Munis Dept. 202

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES	991,663	1,026,098	1,047,022	13.8	1,069,531	13.8	1,069,531	13.8
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,878	2,217	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	1,571	1,557	2,000		2,000		2,000	
TAGGABLE SENSITIVE SUPPLIES								
TEXTBOOK & INST'L SUPPLIES	1,571	1,557	2,000		2,000		2,000	
OTHER CHARGES								
TRAVEL	-	-	2,000		500		500	
REGISTRATION	-	-	2,000		500		500	
MILEAGE - OUT OF COUNTY	1,078	1,247	1,200		1,200		1,200	
OTHER CHARGES	1,078	1,247	3,200		1,700		1,700	
EQUIPMENT								
SPECIAL EQ	-	-						
FOREIGN LANGUAGE TOTAL	<u>996,189</u>	<u>1,031,120</u>	<u>1,054,722</u>	<u>13.8</u>	<u>1,075,731</u>	<u>13.8</u>	<u>1,075,731</u>	<u>13.8</u>

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 / COMPUTER SCIENCE

JD Edwards Dept. 2030000
Munis Dept. 203

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	578,052	552,343	665,522	8.3	591,291	7.3	591,291	7.3
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	-	-	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	3,105	20	15,000		15,000		15,000	
EQUIPMENT								
SPECIAL EQ	-	-	5,000		5,000		5,000	
EQUIPMENT			5,000		5,000		5,000	
TECHNOLOGY EDUCATION TOTAL	581,156	552,363	686,522	8.3	612,291	7.3	612,291	7.3

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

- Confidently apply the Standards of Mathematical Practice

- Master the College and Career Readiness Standards for Mathematics

**INSTRUCTION
MATHEMATICS**

JD Edwards Dept. 2040000
Munis Dept. 204

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	3,608,393	3,668,702	4,143,252	54.0	4,249,031	55.0	4,249,031	55.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	350	-	64,647		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES								
OTHER SUPPLIES								
MATERIALS OF INSTRUCTION	14,071	24,421	29,000		29,000		29,000	
TEXTBOOKS & INST'L SUPPLIES	14,071	24,421	29,000		29,000		29,000	
OTHER CHARGES								
TRAVEL	622	3,226	2,000		3,000		3,000	
REGISTRATION FEES	-	-	2,800		2,000		2,000	
OTHER CHARGES	622	3,226	4,800		5,000		5,000	
EQUIPMENT								
INSTRUCTIONAL EQ	-	-	-		-		-	
SPECIAL EQ - MD EQ	-	-	-		-		-	
EQUIPMENT	-	-	-		-		-	
MATHEMATICS TOTAL	3,623,436	3,696,349	4,241,699	54.0	4,288,031	55.0	4,288,031	55.0

LIBRARY MEDIA

Program Vision

The School Library Media Program of Allegany County is an integral part of the learning process. The school library media specialist uses state and national standards and curricula to maintain a program that supports life-long learning. In each school, the school library media specialist assists the learning community in becoming active and creative locators, evaluators, and users of information.

Program Mission

The School Library Media Program provides instruction, resources, and services to assist the learning community in becoming effective users of ideas and information. Qualified professionals accomplish this mission by:

- Providing access and direct instruction in the use of information sources
- Providing instruction in information and technology literacy and its socially responsible use
- Providing exposure to a variety of literature and inspiring life-long readers
- Providing instruction through a student-centered program to support student achievement and college and career readiness
- Providing a program through leadership and collaboration that functions as the information and technology center of the school community

Program Goals and Objectives

- Support educational goals at all levels (local, state, and national)
- Focus on achievement of the school library media standards and curricula
- Promote lifelong reading, listening, and viewing habits
- Support reading instruction for academic and personal success
- Promote independent student learning and ethical use of print and electronic resources
- Promote professional development in instructional and informational technologies for all staff
- Provide for appropriate certified staff and work toward securing support staff
- Provide access to an organized, diverse collection in all formats that support the curricula
- Ensure a quality collection of instructional materials by using a selection policy and plan
- Provide resource sharing to expand the availability of instructional materials
- Provide for improvement through periodic review of the mission, goals, and objectives
- Provide curriculum enrichment opportunities for all students and staff

**INSTRUCTION
MEDIA SERVICES**

JD Edwards Dept. 2300000
Munis Dept. 230

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	976,614	1,111,849	1,148,955	19.0	1,175,735	19.7	1,175,735	19.7
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	24,642	26,538	28,000		28,000		28,000	
CONTRACTED SERVICES	24,642	26,538	28,000		28,000		28,000	
TEXTBOOKS & INST'L SUPPLIES								
LIBRARY MEDIA - NON-DISTRIBUTED		125,849	130,000		130,000		130,000	
MAGAZINES / NEWSPAPERS - NON-DIST			4,000		4,000		4,000	
MATERIALS OF INSTRUCTION		46,224	31,000		31,000		31,000	
TEXTBOOKS & INST'L SUPPLIES	153,974	172,073	165,000		165,000		165,000	
OTHER CHARGES								
TEACHER OF THE YEAR	8,117	16,470	10,000		10,000		10,000	
OTHER CHARGES	8,117	16,470	10,000		10,000		10,000	
EQUIPMENT								
SPECIAL EQ	-	-	-		-		-	
COMPUTER EQUIP	-	-	-		-		-	
EQUIPMENT	-	-	-		-		-	
MEDIA SERVICES TOTAL	1,163,347	1,326,931	1,351,955	19.0	1,378,735	19.7	1,378,735	19.7

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**

JD Edwards Dept. 2050000
Munis Dept. 205

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,854,883	1,881,475	1,978,109	27.0	2,029,046	28.3	2,029,046	28.3
CONTRACTED SERVICES								
TRANSPORTATION - MUSIC	38,747	-	40,000		-		-	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	17,235	16,983	13,500		17,000		17,000	
OTHER CONTRACTED SERVICES	24,309	30,593	28,200		30,000		30,000	
CONTRACTED SERVICES	80,291	47,576	81,700		47,000		47,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	53,716	64,009	42,000		62,500		62,500	
TAGGABLE / SENSITIVE SUPPLIES	5,669	850			-		-	
MUSIC SUPPLIES	959	667	4,350		2,500		2,500	
SPEECH / DRAMA MATERIALS			17,500					
TEXTBOOKS & INST'L SUPPLIES	60,344	65,526	63,850		65,000		65,000	
OTHER CHARGES								
MILEAGE - RESOURCE PERSONNEL	8,695	8,652	8,900		8,900		8,900	
OTHER CHARGES	8,695	8,652	8,900		8,900		8,900	
EQUIPMENT								
SPEECH / DRAMA EQUIPMENT	164,225	78,215	90,000		90,000		90,000	
EQUIPMENT	164,225	78,215	90,000		90,000		90,000	
MUSIC TOTAL	2,168,438	2,081,444	2,222,559	27.0	2,239,946	28.3	2,239,946	28.3

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 3 grade band divisions: elementary (K-5), middle (6-8) and high school (9-12). 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 interest 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.

Elementary School

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.

Middle School

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.

High School

Physical education is a required course designed to introduce students to a basic program of physical fitness, team sports, and individual lifetime recreational activities. Emphasis is placed on developing physical skills, acquiring knowledge of movement, rules, and promoting a positive self-image as related to social and emotional behavior. Students can also complete elective courses for team sports and conditioning and lifetime sports that are appropriate for use in the adult years. It is very important for each student to participate in at least one hour of vigorous physical activity each day.

INSTRUCTION
PHYSICAL EDUCATION / HEALTH

JD Edwards Dept. 2060000
Munis Dept. 206 & 209

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,034,037	2,138,285	2,449,906	29.9	2,285,737	27.0	2,285,737	27.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	145,389	113,660						
REPAIR OF EQUIPMENT								
ATHLETICS - TRANSPORTATION								
ATHLETIC TRAINER PROGRAM	-	-	8,000					
ATHLETIC EVENT WORKER								
CONTRACTED SERVICES	145,389	113,660	8,000					
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	7,986	3,536	7,500		7,500		7,500	
TAGGABLE SENSITIVE SUPPLIES	-	1,882						
GENERAL SUPPLIES	90,768	50,680	54,875		57,500		57,500	
STADIUM SUPPLIES	1,075	5,099	4,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	99,829	61,197	66,375		70,000		70,000	
OTHER CHARGES								
TRAVEL			1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	2,881	2,838	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	(630)	287	1,000		1,000		1,000	
REGISTRATION FEES	229	-	-					
OTHER CHARGES	2,479	3,125	3,500		3,500		3,500	
EQUIPMENT								
INSTRUCTIONAL EQ	24,499	30,048	15,450		20,000		20,000	
EQUIPMENT	24,499	30,048	15,450		20,000		20,000	
PHYSICAL EDUCATION / HEALTH TOTAL	2,308,233	2,346,315	2,543,231	29.9	2,379,237	27.0	2,379,237	27.0

SCIENCE

The Allegany County Public School System science curriculum provides the organization and structure for what a student is to know and be to do by the end of a course. The content ensures every student K-12 has a Meaningful Outdoor Educational Experience (MOEE) each year and that Meaningful Watershed Educational Experiences (MWEE's) are offered at each instructional level.

Elementary School

Elementary science is taught in grades K-5, however, NGSS aligned instruction provided in grades 3, 4, and 5 prepare students for the MISA assessment given at the end of grade 5.

Middle School

Middle school science is taught as an integrated program of concepts in Earth, Life, and Physical science taught each year. These courses align with the MISA assessment which is taken at the end of the 8th grade.

High School

The basis for the high school curricula is identified in Earth/Space Science, Biology, Chemistry, Physics and Environmental Science courses. Maryland began the process of transitioning to the Next Generation Science Standards (NGSS) and full implementation of the new curriculum was introduced in the 17-18 school year.

**INSTRUCTION
SCIENCE**

JD Edwards Dept. 2070000
Munis Dept. 207

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,218,948	2,208,247	2,648,086	34.7	2,313,707	29.7	2,313,707	29.7
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	842	645	-		-		-	
TRANSPORTATION - SCIENCE FAIR	1,705	-	-		-		-	
REPAIR OF EQUIPMENT	630	-	2,000		2,000		2,000	
CONTRACTED SERVICES	3,177	645	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	25,108	43,286	40,000		40,000		40,000	
TAGGABLE SENSITIVE SUPPLIES	16,061	10,077	17,500		17,500		17,500	
TEXTBOOKS & INST'L SUPPLIES	41,169	53,363	57,500		57,500		57,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES								
TRAVEL	-	44	-		-		-	
OTHER CHARGES	-	44	-		-		-	
EQUIPMENT								
INSTRUCTIONAL EQ	-	734	-		-		-	
EQUIPMENT	-	734	-		-		-	
SCIENCE TOTAL	<u>2,263,294</u>	<u>2,263,033</u>	<u>2,707,586</u>	<u>34.7</u>	<u>2,373,207</u>	<u>29.7</u>	<u>2,373,207</u>	<u>29.7</u>

SOCIAL STUDIES

Program Description

The K-12 Social Studies program of the Allegany County Public Schools prepares students for citizenship in a changing world. Following the College, Career, and Civic Life (C3) Framework for Social Studies State Standards, learning activities a.) enhance the rigor of the social studies disciplines; b.) build critical thinking, problem solving, and participatory skills to become engaged citizens; and c.) align academic programs to the Common Core State Standards for English Language Arts and Literacy in History/Social Studies. The learning activities give students opportunities to know and respect their heritage and the diverse heritage of others; gain knowledge of economic, political, and social institutions; and participate in solving problems of

The Guiding Principles of the C3

Social Studies prepares the nation's young people for college, careers, and civic life.

Inquiry is at the heart of Social Studies

Social Studies involves interdisciplinary applications and welcomes integration of the Arts and Humanities.

Social Studies is composed of deep and enduring understandings, concepts, and skills from the disciplines.

Social Studies emphasizes skills and practices as preparation for democratic decision-making.

Social Studies education should have direct and explicit connections to the Common Core Standards for English Language Arts.

**INSTRUCTION
SOCIAL STUDIES**

JD Edwards Dept. 2080000
Munis Dept. 208

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,463,930	2,497,655	2,710,604	34.0	2,616,227	34.0	2,616,227	34.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	-	4,000		4,000		4,000	
TRANS. FIELD TRIPS & MOCK TRIAL	6,738	3,646						
CONTRACTED SERVICES	6,738	3,646	4,000		4,000		4,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	5,176	1,376	15,000		3,000		3,000	
TAGGABLE SENSITIVE SUPPLIES	-	-						
GENERAL SUPPLIES	1,708	1,274	1,900		3,000		3,000	
TEXTBOOKS & INST'L SUPPLIES	6,884	2,651	16,900		6,000		6,000	
OTHER CHARGES								
TRAVEL	12	-	1,000		1,000		1,000	
MILEAGE	304	339	500		500		500	
DUES, SUBS & PUBLICATIONS	340	-	-		-		-	
REGISTRATION FEES	2,255	2,970	2,000		2,000		2,000	
OTHER CHARGES	2,911	3,309	3,500		3,500		3,500	
EQUIPMENT								
INSTRUCTIONAL EQ								
SOCIAL STUDIES TOTAL	<u>2,480,464</u>	<u>2,507,261</u>	<u>2,735,004</u>	<u>34.0</u>	<u>2,629,727</u>	<u>34.0</u>	<u>2,629,727</u>	<u>34.0</u>

OUTDOOR EDUCATION

Program Description

The Outdoor School Program is designed to provide students with hands-on environmental education experiences focused on making science fun while encouraging environmental stewardship. These experiences 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 guidance documents that set the framework for Environmental Education and Literacy experiences for Maryland students. They are:

- Next Generation Science Standards (NGSS)
- Maryland Environmental Literacy (E-Lit) Standards
- Maryland State STEM Standards of Practice and Frameworks
- 2014 Chesapeake Bay Agreement

The E-Lit standards require every school system in Maryland provide students at least one experience at the elementary, middle, and high school level that meets the following goals of a Meaningful Watershed Educational Experience (MWEE):

- 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.

Elementary

The fifth grade program is a week long, residential experience held at the 4H Center in Garrett County

Middle

6th grade students participate in a one-day environmental education program dealing with soils and erosion

7th grade students partake in a non-residential program conducted over a period of 2 1/2 days at Rocky Gap State Park and the C&O Canal. Students receive 30 hours of student service learning

8th grade students engage in a one-day environmental education program on renewable energy at the Sustainable Energy Research Facility (SERF) at Frostburg State University.

High

Students in high school engage in a one-day experience at Evergreen Heritage Center where they engage in various lessons that discuss weathering, erosion, and properties of soils. Environmental Science students engage in a one-day Bridging the Watershed program hosted by the Alice Ferguson Foundation

These programs ensure that ACPs students have environmental education experiences at every level that introduce skills and concepts through cross-disciplinary research that encourages them to become concerned citizens of the environment to cultivate sustainable approaches to future environmental concerns

**INSTRUCTION
OUTDOOR SCHOOL**

JD Edwards Dept. 2100009 / 2100010
Munis Dept. 210

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES								
OUTDOOR SCHOOL	43,423	40,441	45,000		45,000		45,000	
SALARIES AND WAGES	43,423	40,441	45,000		45,000		45,000	
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	183,904	187,066	185,000		195,000		195,000	
TRANSPORTATION	18,324		22,500					
BACKGROUND / FINGERPRINTING			2,000					
CONTRACTED SERVICES	202,228	187,066	209,500		195,000		195,000	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	11,338	10,708	13,000		12,500		12,500	
OTHER CHARGES								
MILEAGE	1,627	2,585	2,000		2,000		2,000	
OTHER CHARGES	1,627	2,585	2,000		2,000		2,000	
EQUIPMENT								
SPECIAL EQ		20,112			-		-	
EQUIPMENT		20,112	-		-		-	
OUTDOOR SCHOOL TOTAL	258,616	260,912	269,500		254,500		254,500	

HEALTH

Program Description

Comprehensive Health Education emphasizes lifelong positive health related attitudes and behaviors that promote self-reliance and self-regulation for all students in grades K-12 while promoting health literacy.

Health literate students have the knowledge, skills, and abilities to maintain and enhance personal health and fitness, create and maintain safe environments, and manage personal and community resources.

Life skills emphasized throughout the program include goal-setting; decision-making; identifying beliefs, attitudes, and motivations; assessing information; and advocacy for personal, family and community health.

INSTRUCTION
FAMILY LIFE

JD Edwards Dept. 2110009
Munis Dept. 211

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	114,375	165,448	161,566	2.15	170,075	2.15	170,075	2.15
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	7,938	1,160	500		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	17,890	21,779	22,500		22,500		22,500	
TEXTBOOKS & INST'L SUPPLIES	17,890	21,779	22,500		22,500		22,500	
OTHER CHARGES								
TRAVEL								
MILEAGE - IN COUNTY								
OTHER CHARGES	-	-	-		-		-	
EQUIPMENT								
MISC EQ	-	-	-		-		-	
FAMILY LIFE TOTAL	140,203	188,387	184,566	2.2	193,575	2.2	193,575	2.2

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 junior 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

JD Edwards Dept. 2120000
Munis Dept. 212

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	316,163	326,953	591,800	7.0	598,516	7.0	598,516	7.0
CONTRACTED SERVICES								
CONTRACTUAL SERVICES			72,052					
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION								
MATERIALS - READING								
TEXTBOOKS & INST'L SUPPLIES								
OTHER CHARGES								
MILEAGE - OUT OF COUNTY	24	44						
REGISTRATION FEES								
TRAVEL	33	-						
OTHER CHARGES	57	44						
READING INSTRUCTION								
TOTAL	316,219	326,997	663,852	7.0	598,516	7.0	598,516	7.0

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

The Maryland School Assessment Program and the Maryland High School Assessment Program requires local coordination of the testing process, data analysis, and report 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. These assessments are administered several times throughout the school year.

INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS

2130000
213

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,208		2,250					
CONTRACTED SERVICES								
TESTING & SCORING	3,508	2,828	4,250		3,500		3,500	
CONSULTANT SERVICES								
CONTRACTED SERVICES	3,508	2,828	4,250		3,500		3,500	
TEXTBOOKS & INST'L SUPPLIES								
TESTING & EVALUATION MATERIALS								
TEXTBOOKS & INST'L SUPPLIES	-	-	-		-		-	
OTHER CHARGES								
MILEAGE			200					
OTHER CHARGES			200					
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	5,716	2,828	6,700		3,500		3,500	

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

The Instructional Computer Resources program of Allegany County Public Schools provides full workstation and software resources to include desktops, laptops, Chromebooks, 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.

Objectives

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
214**

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	84,660	90,671	167,097	2.0	93,632	1.0	93,632	1.0
CONTRACTED SERVICES								
EQUIPMENT MAINTENANCE	776	2,532	-		2,500		2,500	
SOFTWARE MAINTENANCE	284,453	941,432	892,873		975,000		975,000	
CONTRACTED SERVICES	285,229	943,964	892,873		977,500		977,500	
TEXTBOOKS & INST'L SUPPLIES								
COMPUTER SUPPLIES	25,052	217,420	40,000		40,000		40,000	
TAGGABLE SENSITIVE SUPPLIES	187,646	263,771	200,000		200,000		200,000	
TEXTBOOKS & INST'L SUPPLIES	212,698	481,192	240,000		240,000		240,000	
OTHER CHARGES								
TRAVEL	15	-	-		-		-	
MILEAGE	521	222	1,500		1,500		1,500	
DUES, SUBS & PUBLICATIONS	500	500	1,000		1,000		1,000	
OTHER CHARGES	1,037	722	2,500		2,500		2,500	
EQUIPMENT								
COMPUTERS	345,306	31,380	350,000		225,000		225,000	
EQUIPMENT	345,306	31,380	350,000		225,000		225,000	
INSTRUCTIONAL COMPUTER RESOURCES TOTAL	928,930	1,547,930	1,652,470	2.0	1,538,632	1.0	1,538,632	1.0

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 use problem-solving skills to gain knowledge for improved living

**INSTRUCTION
OTHER REGULAR PROGRAMS**

JD Edwards Dept. 215, 216, 217, 2280000
Munis Dept. 215, 216, 217, 228

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	15,380,679	15,399,814	16,797,168	233.0	16,568,981	230.0	16,568,981	230.0
CONTRACTED SERVICES								
CONSULTANT SERVICES			2,800		2,800		2,800	
CONTRACTUAL SERVICES	286,285	293,846	287,500		287,500		287,500	
CONTRACTED SERVICES	286,285	293,846	290,300		290,300		290,300	
TEXTBOOKS & INST'L SUPPLIES								
SCHOOL ALLOTMENTS (A)			38,636		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)			390,000		390,000		390,000	
MATERIALS OF INSTRUCTION	393,553	365,454	250,000		250,000		250,000	
GENERAL SUPPLIES	255,625	255,856	4,000		4,000		4,000	
MATERIAL OF INSTR - READING - NON DIST	58,675	65,282	67,000		67,000		67,000	
TEXTBOOKS & INST'L SUPPLIES	707,852	686,592	749,636		749,636		749,636	
OTHER CHARGES								
MILEAGE - IN COUNTY	331	422			500		500	
OTHER CHARGES	331	422			500		500	
OTHER REGULAR PROGRAMS TOTAL	16,375,147	16,380,673	17,837,104	233.0	17,609,417	230.0	17,609,417	230.0

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

INSTRUCTION
MIDDLE SCHOOL

JD Edwards Dept.
Munis Dept 218

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES								
CONTRACTED SERVICES								
OUTSIDE TUITION	25,064	-	25,000					
OTHER CONTRACTED SERVICES	157	-						
CONTRACTED SERVICES	25,221	-	25,000		-		-	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	-	-		-		-	
TEXTBOOKS & INST'L SUPPLIES	-	-	-		-		-	
OTHER CHARGES								
POSTAGE								
MD ASSESSMENT CONSORTIUM								
MILEAGE								
OTHER CHARGES								
INSTRUCTIONAL MIDDLE SCHOOL TOTAL	25,221		25,000					

ACCELERATION & ENRICHMENT PROGRAMS

Program Description

Statement of Purpose

Objectives of the Allegany County Acceleration and Enrichment Programs (AEP) are to develop and implement consistent, countywide programs of high-quality services to meet the needs of identified potentially gifted students in alignment with the standards established by the National Association for Gifted Children (NAGC) PreK-Grade 12 Gifted Programming Standards and Maryland State Department of Education (MSDE) Criteria for Excellence: Gifted and Talented Education Program Guidelines.

Allegany County will achieve these objectives through the development and implementation of the Acceleration and Enrichment Programs; Guidelines and Procedures. To ensure the realization of the maximum potential of the total student population, every effort will be made to identify and promote the talents and potential talents of students.

Mission Statement

Allegany County Public Schools will recognize and nurture exemplary talents so that advanced learners are provided with an appropriately challenging education. This education will enable students to realize their fullest potential and to become contributing citizens of society.

Belief Statements

Acceleration and Enrichment programs support the beliefs that:

There is a diversity of talents in the academics and arts

Advanced students demonstrate a range of exemplary talents

There is a need for a variety of educational approaches, experiences, activities, strategies, and resources.

Strong partnerships between the school, family, and the community are essential elements of individual student success.

**INSTRUCTION
GIFTED & TALENTED**

JD Edwards Dept. 2350000
Munis Dept. 235

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	828	-	-		-		-	
CONTRACTED SERVICES								
GIFTED & TALENTED COMPETITIONS			3,000		3,000		3,000	
ENRICHMENT - ONLINE COURSES	2,359	7,263	5,000		5,000		5,000	
CONTRACTED SERVICES	2,359	7,263	8,000		8,000		8,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	12,458	22,085	13,000		20,000		20,000	
TEXTBOOKS & INST'L SUPPLIES	12,458	22,085	13,000		20,000		20,000	
GIFTED & TALENTED TOTAL	15,645	29,348	21,000		28,000		28,000	

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 target 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 and MSA Math.

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

**INSTRUCTION
SUMMER SCHOOL**

JD Edwards Dept. 2360000
Munis Dept. 236

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES								
LOCAL AFTER SCHOOL	7,903	17,164	-		300,000		300,000	
SALARIES AND WAGES	7,903	17,164			300,000		300,000	
CONTRACTED SERVICES								
CONTRACTED SERV. & TRANSPORTATION	1,428	2,463						
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	-	-	-		20,000		20,000	
SUMMER SCHOOL TOTAL	9,330	19,627			320,000		320,000	

INSTRUCTION
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

JD Edwards Dept. 2370000
Munis Dept. 237

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	3,481	7,339	700,000		50,000		50,000	
CONTRACTED SERVICES								
CONTRACTED SERV. & TRANSPORTATION	84,043	137,829	115,000					
TEXTBOOKS & INST'L SUPPLIES								
GENERAL SUPPLIES	6,868	7,043	35,000					
EQUIPMENT								
SPECIAL EQ								
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS TOTAL	94,392	152,210	850,000		50,000		50,000	

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 (Junior pilot program is being developed for FY26)

- Students must take and pass the college/university placement test prior to enrolling

- Students must enroll in ACPS or college courses to meet all the Maryland graduation requirements

- College courses must apply towards an associate's or a bachelor's degree plan of study

As a result of the College Readiness and Completion Act of 2013, community colleges (ACM) and four year institutions (FSU) cannot charge tuition to Maryland high school students. These costs are being absorbed by the district.

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**

JD Edwards Dept. 2380003 / 2380010
Munis Dept. 238

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	-	140,375	162,010	4.0	198,996	6.0	198,996	6.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	4,630	322,950	10,000		10,000		10,000	
TRANSPORTATION - OTHER	1,860	370	5,500		5,500		5,500	
TESTING & SCORING			-		-		-	
OUTSIDE TUITION	294,785	78,528	350,000		375,000		375,000	
CONTRACTED SERVICES	301,275	401,848	365,500		390,500		390,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	444	2,690	2,500		3,000		3,000	
COLLEGE AND CAREER READINESS TOTAL	301,719	544,913	530,010	4.0	592,496	6.0	592,496	6.0

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
ACADEMIC VILLAGES / AUXILIARY PROGRAMS

JD Edwards Dept. 2190010
Munis Dept. 219

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,009,190	1,023,060	1,094,154	25.0	1,068,126	24.0	1,068,126	24.0
CONTRACTED SERVICES								
CONTRACTUAL SERVICES	296	536	2,500		2,500		2,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	852	280	1,000		1,000		1,000	
OTHER CHARGES								
TRAVEL								
MILEAGE - IN COUNTY	3,919	5,787	4,000		4,000		4,000	
MILEAGE - OUT OF COUNTY	-	-	-		-		-	
OTHER CHARGES	3,919	5,787	4,000		4,000		4,000	
ACADEMIC VILLAGES / AUXILIARY PROGRAMS TOTAL	1,014,258	1,029,662	1,101,654	25.0	1,075,626	24.0	1,075,626	24.0

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:

- Agriculture Science
- Data Processing
- Health Occupations
- Trades, Technical and Industrial Occupations
- Cooperative Work Experience.

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**

JD Edwards Dept. 2400000 / 2410000
Munis Dept. 240

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES	1,703,132	1,725,984	1,850,209	24.2	1,943,683	25.2	1,943,683	25.2
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	36,221	47,717	40,000		42,500		42,500	
REPAIR OF EQUIPMENT	59	-						
CONTRACTED SERVICES	36,281	47,717	40,000		42,500		42,500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	215,599	207,576	210,000		225,000		225,000	
GENERAL SUPPLIES		13,703						
TEXTBOOKS & INST'L SUPPLIES	215,599	221,280	210,000		225,000		225,000	
OTHER CHARGES								
DUES AND SUBSCRIPTIONS	1,931	2,593						
MILEAGE - TEACHERS / TA	1,457	7,734	2,500		5,000		5,000	
REGISTRATION FEES	16,247	30,947	16,500		20,000		20,000	
OTHER CHARGES	19,834	41,274	19,000		25,000		25,000	
EQUIPMENT								
CLASSROOM FURN / EQ	23,642	16,046	15,000		15,000		15,000	
MISC EQ (CATEG)	44,358	30,234	50,000		50,000		50,000	
EQUIPMENT	68,000	46,280	65,000		65,000		65,000	
CAREER & TECHNOLOGY ED T & I TOTAL	<u>2,042,646</u>	<u>2,082,535</u>	<u>2,184,209</u>	<u>24.2</u>	<u>2,301,183</u>	<u>25.2</u>	<u>2,301,183</u>	<u>25.2</u>

CAREER AND TECHNOLOGY EDUCATION FAMILY & CONSUMER SCIENCE PROGRAMS

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 programs for 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**

JD Edwards Dept. 2430000
Munis Dept. 243

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	483,302	510,395	532,868	6.5	516,844	6.5	516,844	6.5
CONTRACTED SERVICES								
REPAIR OF EQUIPMENT	170	365	-		500		500	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	28,760	29,018	30,000		30,000		30,000	
OTHER CHARGES								
MILEAGE	650	624	1,000		750		750	
EQUIPMENT								
INSTRUCTIONAL EQ	1,123	379	5,000		5,000		5,000	
EQUIPMENT	1,123	379	5,000		5,000		5,000	
FAMILY & CONSUMER SCIENCE TOTAL	514,005	540,781	568,868	6.5	553,094	6.5	553,094	6.5

**INSTRUCTION
AGRICULTURAL SCIENCE**

JD Edwards Dept.
Munis Dept. 245

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	111,564	168,134	213,337	3.0	202,482	2.5	202,482	2.5
CONTRACTED SERVICES								
CONTRACTED SERV. & TRANSPORTATION	125	-	250					
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	5,541	8,771	10,000		10,000		10,000	
OTHER CHARGES								
DUES, SUBS & PUBLICATIONS	-	300	250					
AGRICULTURAL SCIENCE TOTAL	117,230	177,205	223,837	3.0	212,482	2.5	212,482	2.5

PRINT SHOP

Program Description

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

**INSTRUCTION
PRINT SHOP**

JD Edwards Dept. 2200009
Munis Dept. 220

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	18,038	573	25,000	-	7,500	-	7,500	-
CONTRACTED SERVICES								
DUPLICATING EQUIPMENT RENTAL	58,192	58,874	55,800		60,000		60,000	
CONTRACTED SERVICES	58,192	58,874	55,800		60,000		60,000	
TEXTBOOKS & INST'L SUPPLIES								
PRINTING SUPPLIES	22,302	23,681	20,000		25,000		25,000	
PRINT SHOP - CASH RECEIVED	(2,810)	-	(4,000)		(2,500)		(2,500)	
TEXTBOOKS & INST'L SUPPLIES	19,492	23,681	16,000		22,500		22,500	
PRINT SHOP TOTAL	95,722	83,128	96,800		90,000		90,000	

SCHOOL COUNSELING

Program Description

The School Counseling program serves all students, grades Pre-K through 12, in the Allegany County Public Schools. 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 the activities are implemented by school counselors, administrators, teachers, students, parents, and other stakeholders, the school 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 counseling support services to staff, parents, and students;

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

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

**INSTRUCTION
GUIDANCE**

JD Edwards Dept. 2600000
Munis Dept. 260

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,944,470	2,025,304	2,222,609	29.0	2,232,835	29.0	2,232,835	29.0
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	11,503	2,240	15,000		7,500		7,500	
RESOURCE MATERIALS	-	-	-		-		-	
TEXTBOOKS & INST'L SUPPLIES	11,503	2,240	15,000		7,500		7,500	
OTHER CHARGES								
OTHER MISCELLANEOUS CHARGES			1,500		1,500		1,500	
REGISTRATION FEES	1,748	1,125	500		500		500	
TRAVEL	2,118	928	250		250		250	
MILEAGE - OUT OF COUNTY	205	71	-		-		-	
OTHER CHARGES	4,072	2,124	2,250		2,250		2,250	
GUIDANCE TOTAL	1,960,045	2,029,668	2,239,859	29.0	2,242,585	29.0	2,242,585	29.0

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**

JD Edwards Dept. 2250000
Munis Dept. 225

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,289,260	1,616,244	1,362,774		1,529,168		1,529,168	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	5,849	15,118	1,500		10,000		10,000	
CONTRACTED SERVICES	5,849	15,118	1,500		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES								
TEXTBOOKS - SPECIAL	172,997	86,842	875,000		800,000		800,000	
GENERAL SUPPLIES	93,312	71,391	5,000		80,000		80,000	
TEXTBOOKS & INST'L SUPPLIES	266,309	158,233	880,000		880,000		880,000	
OTHER CHARGES								
COMPETITION			50,000		40,000		40,000	
MILEAGE - IN COUNTY	3,491	15,326	3,200		7,500		7,500	
REGISTRATION FEES	383	9,254	-		10,000		10,000	
OTHER CHARGES	3,874	24,580	53,200		57,500		57,500	
TRANSFERS	50,168	65,526	75,000		70,000		70,000	
NON-DISTRIBUTED EXPENDITURES TOTAL	1,615,460	1,879,701	2,372,474		2,546,668		2,546,668	

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**

JD Edwards Dept. 2260000
Munis Dept. 226

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
TEXTBOOKS & INST'L SUPPLIES MATERIALS & PAPER	85,404	88,876	87,500		92,500		92,500	
CONTRACTED SERVICES CONTRACTED SERVICES	10,224	13,819	12,500		15,000		15,000	
CENTRAL PURCHASING TOTAL	95,628	102,694	100,000		107,500		107,500	

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 problem.

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

JD Edwards Dept. 2270000
Munis Dept. 229

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
TEXTBOOKS & INST'L SUPPLIES COMPUTER AND GENERAL SUPPLIES	-	-						
CONTRACTED SERVICES REPAIR OF FURNITURE	47	-	2,000					
EQUIPMENT CLASSROOM FURN / EQ	86,831	41,026	100,000		75,000		75,000	
EQUIPMENT	86,831	41,026	100,000		75,000		75,000	
NON-DISTRIBUTED OPERATIONS TOTAL	86,878	41,026	102,000		75,000		75,000	

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 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 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**

JD Edwards Dept. 2550009
Munis Dept. 255

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES	647,021	662,452	1,310,645	16.0	1,327,410	16.0	1,327,410	16.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	446	946	-					
REPAIR OF EQUIPMENT		-	-					
CONTRACTED SERVICES	446	946						
TEXTBOOKS & INST'L SUPPLIES								
TAGGABLE SENSITIVE SUPPLIES								
GENERAL SUPPLIES	1,283	1,434			1,500		1,500	
TEST & EVALUATION SUP	9,248	13,466	11,500		12,000		12,000	
TEXTBOOKS & INST'L SUPPLIES	10,531	14,900	11,500		13,500		13,500	
OTHER CHARGES								
TRAVEL	3,000	4,178	3,000		3,500		3,500	
MILEAGE	8,345	10,340	10,000		10,000		10,000	
LICENSES	1,308	1,957			2,000		2,000	
REGISTRATION FEES	6,831	5,165	7,500		6,750		6,750	
DUES, SUBS & PUBLICATIONS	230	425	350		450		450	
OTHER CHARGES	19,715	22,065	20,850		22,700		22,700	
PSYCHOLOGICAL SERVICES TOTAL	<u>677,712</u>	<u>700,364</u>	<u>1,342,995</u>	<u>16.0</u>	<u>1,362,110</u>	<u>16.0</u>	<u>1,362,110</u>	<u>16.0</u>

HIGH SCHOOL DROPOUT PREVENTION/PROJECT YES

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 6 to grade 12 primarily. Basically, the program will teach skill in reading and math, teach study and organizational skills, monitor progress, prevent failure, develop career activities, plan for transitioning from elementary to and from middle to high school and beyond, and develop a working relationship between the parent and the school.

INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION

JD Edwards Dept. 4900401
Munis Dept. 290

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	89,558	92,577	96,783	3.0	100,261	3.0	100,261	3.0
CONTRACTED SERVICES								
CONTRACTED SERVICES - PROJECT YES	650	10,000	2,000		7,500		7,500	
TEXTBOOKS & INST'L SUPPLIES								
SUPPLIES - HIGH SCHOOL DROPOUT			2,000					
MATERIALS - PROJECT YES	5,029	8,576	4,300		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	5,029	8,576	6,300		8,500		8,500	
OTHER CHARGES								
MILEAGE - IN COUNTY	2,860	2,279	2,500		3,000		3,000	
FIELD TRIPS	4,703	-	5,000		3,000		3,000	
OTHER CHARGES	7,563	2,279	7,500		6,000		6,000	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	102,799	113,432	112,583	3.0	122,261	3.0	122,261	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 learning involving teachers in pre-kindergarten through grade 12 is expanded to include all four core areas and serve as the platform for efficient 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.

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

JD Edwards Dept. 1630000
Munis Dept. 163

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	50,846	86,714	125,000		85,000		85,000	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	26,021	90,375	10,000		125,000		125,000	
CONTRACTED SERVICES	26,021	90,375	10,000		125,000		125,000	
TEXTBOOKS & INST'L SUPPLIES								
MATERIALS OF INSTRUCTION	-	1,206						
COMPUTER SOFTWARE								
WORKSHOP MATERIALS	5,012	18,820	5,000		15,000		15,000	
GEN SUPPLIES - STAFF DEVELOPMENT	806	1,009	-					
TEXTBOOKS & INST'L SUPPLIES	5,818	21,036	5,000		15,000		15,000	
OTHER CHARGES								
DUES & SUBSCRIPTIONS	-	-	20,000					
REGISTRATION FEES	140	1,175	-		2,500		2,500	
TRAVEL	6	-	-					
MILEAGE - OUT OF COUNTY	94	98	-					
OTHER CHARGES	240	1,273	20,000		2,500		2,500	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	82,924	199,397	160,000		227,500		227,500	

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

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

Objectives

Continue Child Find activities

Increase instructional support services to schools

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

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

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

Direct services using an inter-disciplinary model utilizing the continuum of services Levels I through Level 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 experience that lead to employment

**SPECIAL EDUCATION
SUMMARY**

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	11,624,604	12,067,301	12,516,431	220.8	13,124,637	227.3	13,124,637	227.3
CONTRACTED SERVICES								
HEARING / VISION IMPAIRED	72,300	71,580	60,000		82,500		82,500	
EXTENDED SCHOOL PROGRAM	301	4,672	5,000					
INSTRUCTIONAL SUPPORT			6,000					
IMPROV OF INST'L SERV	8,522	8,265			8,500		8,500	
REGULAR PROGRAMS	1,594,610	1,885,301	1,696,000		1,415,000		1,415,000	
INFANT / TODDLER	153,395	230,594	160,000		186,500		186,500	
PRESCHOOL		296,984			335,000		335,000	
CONTRACTED SERVICES	1,829,128	2,497,396	1,927,000		2,027,500		2,027,500	
SUPPLIES AND MATERIALS								
EXTENDED SCHOOL PROGRAM	5,994	4,811	-		5,000		5,000	
INSTRUCTIONAL SUPPORT	26,581	51,577	5,500		25,000		25,000	
IMPROV OF INST'L SERV								
REGULAR PROGRAMS	43,087	70,978	45,000		47,500		47,500	
SUPPLIES AND MATERIALS	75,661	127,365	50,500		77,500		77,500	
OTHER CHARGES								
INSTRUCTIONAL SUPPORT	5,656	3,345	5,000		6,650		6,650	
IMPROV OF INST'L SERV	20,162	1,025	25,000		20,000		20,000	
REGULAR PROGRAMS	17,540	18,178	22,000		20,250		20,250	
INFANT / TODDLER	12,740	22,534	15,000		20,000		20,000	
OTHER CHARGES	56,098	45,082	67,000		66,900		66,900	
EQUIPMENT								
REGULAR PROGRAMS	-	-	-		-		-	
EQUIPMENT	-	-	-		-		-	
TRANSFERS								
NON - PUBLIC PLACEMENTS	3,394,835	3,748,919	3,934,000		3,825,000		3,825,000	
TRANSFERS	3,394,835	3,748,919	3,934,000		3,825,000		3,825,000	
SPECIAL EDUCATION - SUMMARY TOTAL	16,980,326	18,486,064	18,494,931	220.8	19,121,537	227.3	19,121,537	227.3

**SPECIAL EDUCATION
HEARING / VISION IMPAIRED**

JD Edwards Dept. 3660007 / 3660008
Munis Dept. 366

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	96,894	73,464	77,768	1.0	80,734	1.0	80,734	1.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	72,300	71,580	60,000		82,500		82,500	
OUTSIDE TUITION	-	-	-					
CONTRACTED SERVICES	72,300	71,580	60,000		82,500		82,500	
HEARING IMPAIRED TOTAL	169,194	145,044	137,768	1.0	163,234	1.0	163,234	1.0

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

JD Edwards Dept. 3630008
Munis Dept. 363

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	621	29,441	5,000		120,000		120,000	
CONTRACTED SERVICES								
CONTRACTED SERVICES	301	699						
SCHOOL NURSES		3,973	5,000		-		-	
CONTRACTED SERVICES	301	4,672	5,000					
SUPPLIES AND MATERIALS								
CONSUMABLES	5,994	4,811	-		5,000		5,000	
OTHER CHARGES								
MILEAGE - IN COUNTY	-	-	-		-		-	
REGISTRATION FEES	-	-	-		-		-	
OTHER CHARGES	-	-	-		-		-	
EXTENDED SCHOOL PROGRAM TOTAL	6,916	38,924	10,000		125,000		125,000	

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

JD Edwards Dept. 3560008
Munis Dept. 355

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
TRANSFERS								
TUITION NONPUBLIC DAY (A)	1,486,959	2,469,115	1,700,000		1,650,000		1,650,000	
TUITION NONPUBLIC RESIDENTIAL (B)	1,834,900	1,256,630	2,200,000		2,150,000		2,150,000	
TRANSFER TO OTHER LEA'S IN MD	72,975	23,174	34,000		25,000		25,000	
TRANSFERS	<u>3,394,835</u>	<u>3,748,919</u>	<u>3,934,000</u>		<u>3,825,000</u>		<u>3,825,000</u>	
NONPUBLIC PLACEMENTS TOTAL	<u>3,394,835</u>	<u>3,748,919</u>	<u>3,934,000</u>		<u>3,825,000</u>		<u>3,825,000</u>	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

JD Edwards Dept. 3590009
Munis Dept. 359

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	339,632	384,869	364,281	3.25	386,453	3.25	386,453	3.25
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	4,732	4,888	5,500		5,000		5,000	
CONTRACTED SERVICES	7,372	6,856	6,000		7,000		7,000	
OTHER CHARGES								
COMMUNICATIONS - OTHER	55	59			1,750		1,750	
TRAVEL	1,434	-	1,500		1,250		1,250	
MILEAGE - IN COUNTY	3,771	2,941	3,500		3,250		3,250	
REGISTRATION FEES	395	345	-		400		400	
OTHER CHARGES	5,656	3,345	5,000		6,650		6,650	
INSTRUCTIONAL SUPPORT TOTAL	357,391	399,958	380,781	3.25	405,103	3.25	405,103	3.25

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

JD Edwards Dept. 3600009
Munis Dept. 360

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	13,599	824	5,000		1,500		1,500	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	1,150	1,409	-		1,500		1,500	
CONSULTANT SERVICES	-	-	-		-		-	
CONTRACTED SERVICES	1,150	1,409	-		1,500		1,500	
SUPPLIES AND MATERIALS								
WORKSHOP MATERIALS			-		-		-	
OTHER CHARGES								
TRAVEL	922	10						
REGISTRATION FEES & TRAIN. PROGRAMS	19,240	1,015	25,000		20,000		20,000	
OTHER CHARGES	20,162	1,025	25,000		20,000		20,000	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	34,912	3,258	30,000		23,000		23,000	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

JD Edwards Dept. 3610008/3640008
Munis Dept. 361, 364

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	10,233,618	10,425,084	10,817,340	198.7	11,209,840	203.8	11,209,840	203.8
CONTRACTED SERVICES								
CONTRACTED SERVICES	102,228	170,075	96,000		115,000		115,000	
THERAPY - OT / PT / SPEECH	1,492,382	1,715,226	1,600,000		1,300,000		1,300,000	
CONTRACTED SERVICES	<u>1,594,610</u>	<u>1,885,301</u>	<u>1,696,000</u>		<u>1,415,000</u>		<u>1,415,000</u>	
SUPPLIES AND MATERIALS								
MATERIALS OF INSTRUCTION	2,500	8,580	5,000		5,000		5,000	
COMPUTER SOFTWARE & SUPPLIES	36,298	29,126	40,000		27,500		27,500	
TAGGABLE / SENSITIVE SUPPLIES	-	20,950	-		5,000		5,000	
TESTING AND EVALUATION SUPPLIES	4,289	12,322	-		10,000		10,000	
SUPPLIES AND MATERIALS	<u>43,087</u>	<u>70,978</u>	<u>45,000</u>		<u>47,500</u>		<u>47,500</u>	
OTHER CHARGES								
POSTAGE	161	404	-		500		500	
TRAVEL	268	110	500		250		250	
MILEAGE - IN COUNTY	14,169	10,802	15,000		12,500		12,500	
DUES, SUBS & PUBLICATIONS	1,297	2,108	3,500		2,500		2,500	
REGISTRATION FEES	905	1,619	2,000		2,000		2,000	
SITE LICENSE	741	3,135	1,000		2,500		2,500	
OTHER CHARGES	<u>17,540</u>	<u>18,178</u>	<u>22,000</u>		<u>20,250</u>		<u>20,250</u>	
REGULAR PROGRAMS TOTAL	<u>11,888,856</u>	<u>12,399,541</u>	<u>12,580,340</u>	<u>198.7</u>	<u>12,692,590</u>	<u>203.8</u>	<u>12,692,590</u>	<u>203.8</u>

**SPECIAL EDUCATION
INFANT / TODDLER**

JD Edwards Dept.
Munis Dept.

3680008
368

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	601,057	664,790	733,032	9.1	795,343	10.0	795,343	10.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	6,449	11,451			11,500		11,500	
THERAPY - OT / PT	146,946	219,143	160,000		175,000		175,000	
CONTRACTED SERVICES	153,395	230,594	160,000		186,500		186,500	
OTHER CHARGES								
TRAVEL								
MILEAGE - IN COUNTY	9,180	22,103	15,000		19,950		19,950	
POSTAGE	24	80	-		50		50	
COMMUNICATIONS - OTHER	3,536	350	-					
OTHER CHARGES	12,740	22,534	15,000		20,000		20,000	
INFANT / TODDLER TOTAL	767,192	917,918	908,032	9.1	1,001,843	10.0	1,001,843	10.0

**SPECIAL EDUCATION
PRESCHOOL**

JD Edwards Dept. 3690008
Munis Dept. 369

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>Approved Budget 2024-2025</u>	<u>Staff</u>	<u>Requested Budget 2025-2026</u>	<u>Staff</u>	<u>Approved Budget 2025-2026</u>	<u>Staff</u>
SALARIES AND WAGES	339,161	488,828	514,009	8.75	530,767	9.25	530,767	9.25
SUPPLIES AND MATERIALS	21,849	46,689			20,000		20,000	
CONTRACTED SERVICES THERAPY - OT / PT		296,984			335,000		335,000	
PRESCHOOL TOTAL	<u>361,030</u>	<u>832,501</u>	<u>514,009</u>	<u>8.75</u>	<u>885,767</u>	<u>9.25</u>	<u>885,767</u>	<u>9.25</u>

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STUDENT SERVICES

Program Description

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

JD Edwards Dept. 3010009
Munis Dept. 301

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	556,853	698,617	758,180	10.0	769,836	10.0	769,836	10.0
CONTRACTED SERVICES								
EQUIPMENT MAINTENANCE	-	-	1,500		500		500	
AWARDS BANQUET	6,714	7,530	7,000		7,750		7,750	
CONTRACTED SERVICES	6,861	7,530	8,500		8,250		8,250	
SUPPLIES AND MATERIALS								
OFFICE SUPPLIES	2,499	4,249						
GENERAL SUPPLIES	4,188	3,445	5,000		6,250		6,250	
SUPPLIES AND MATERIALS	6,687	7,694	5,000		6,250		6,250	
OTHER CHARGES								
OTHER CHARGES	-	19,621			20,000		20,000	
TRAVEL	809	2,100	1,500		2,250		2,250	
MILEAGE - IN COUNTY	19,819	22,403	20,000		20,000		20,000	
REGISTRATION FEES	925	3,376	1,500		2,500		2,500	
OTHER CHARGES	21,553	47,500	23,000		44,750		44,750	
STUDENT SERVICES TOTAL	591,954	761,341	794,680	10.0	829,086	10.0	829,086	10.0

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
- Provide training of staff on life saving and personal protection skills in the school environment
- Provide and maintain life sustaining materials and equipment (eg. AED's and Naloxone) in the school environment

**HEALTH SERVICES
SUMMARY AND DETAIL**

JD Edwards Dept. 3050000
Munis Dept. 305

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES			-		-		-	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	-	-		4,000		4,000	
SCHOOL NURSES	809,086	843,838	1,076,335		960,000		960,000	
CONTRACTED SERVICES	809,086	843,838	1,076,335		964,000		964,000	
SUPPLIES AND MATERIALS								
MEDICAL SUPPLIES	39,676	9,675	50,000		10,000		10,000	
GENERAL SUPPLIES	12,466	27,082	-		40,000		40,000	
SUPPLIES AND MATERIALS	52,142	36,757	50,000		50,000		50,000	
EQUIPMENT								
MISC EQ	9,146	5,319	10,000		10,000		10,000	
HEALTH SERVICES TOTAL	870,373	885,914	1,136,335		1,024,000		1,024,000	

STUDENT TRANSPORTATION - GENERAL ADMINSTRATIVE 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

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,083,640	1,275,756	1,222,540	48.0	1,336,691	49.0	1,336,691	49.0
CONTRACTED SERVICES								
REGULAR PROGRAM	4,147,252	4,190,616	4,527,000		4,382,000		4,382,000	
HANDICAPPED PROGRAM	28,057	21,466	25,000		22,250		22,250	
STUDENT ACTIVITIES	107,589	247,421	116,000		256,000		256,000	
CENTRAL SUPPORT	11,075	17,158	13,500		16,000		16,000	
CAREER ED PROGRAM	412,826	461,326	440,000		470,000		470,000	
SUMMER PROGRAM	-	1,480	-		-		-	
CONTRACTED SERVICES	4,706,798	4,939,467	5,121,500		5,146,250		5,146,250	
SUPPLIES AND MATERIALS								
REGULAR PROGRAMS	6,704	6,414	1,500		6,500		6,500	
HANDICAPPED PROGRAMS	421,101	290,631	390,000		340,000		340,000	
CENTRAL SUPPORT	36,807	35,888	35,750		35,750		35,750	
SUPPLIES AND MATERIALS	464,612	332,933	427,250		382,250		382,250	
OTHER CHARGES								
REGULAR PROGRAMS	11,948	12,357	15,000		13,500		13,500	
HANDICAPPED PROGRAMS	5,883	7,756	6,000		7,000		7,000	
CENTRAL SUPPORT	19,216	15,271	22,150		19,000		19,000	
OTHER CHARGES	37,047	35,384	43,150		39,500		39,500	
EQUIPMENT								
REGULAR PROGRAMS	325,000		-					
HANDICAPPED PROGRAMS	212,114	275,308	300,000		300,000		300,000	
CENTRAL SUPPORT		5,324						
EQUIPMENT	537,114	280,632	300,000		300,000		300,000	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	6,829,211	6,864,172	7,114,440	46.0	7,204,691	49.0	7,204,691	49.0

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

JD Edwards Dept. 3100020
Munis Dept. 410

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	34,473	15,568	20,000	-	20,000	-	20,000	-
CONTRACTED SERVICES								
OTHER CONTRACTED SERV	23,078	8,575	12,000		12,000		12,000	
PRIVATE BUS OPERATORS	4,103,670	4,164,046	4,500,000		4,350,000		4,350,000	
PHYSICAL EXAMS - BUS DRIVER	20,504	17,995	15,000		20,000		20,000	
CONTRACTED SERVICES	4,147,252	4,190,616	4,527,000		4,382,000		4,382,000	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	6,704	6,414			6,500		6,500	
GAS, OIL, & LUBRICANTS			1,500					
SUPPLIES AND MATERIALS	6,704	6,414	1,500		6,500		6,500	
OTHER CHARGES								
TRAINING PROGRAMS	11,948	12,357	15,000		13,500		13,500	
EQUIPMENT								
VEHICLES	325,000	-	-		-		-	
REGULAR TRANSPORTATION TOTAL	<u>4,525,377</u>	<u>4,224,955</u>	<u>4,563,500</u>	<u>-</u>	<u>4,422,000</u>	<u>-</u>	<u>4,422,000</u>	<u>-</u>

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

JD Edwards Dept. 3100021
Munis Dept. 411

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	717,835	788,445	731,942	42.0	790,000	42.0	790,000	42.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	2,089	1,416	3,500		2,000		2,000	
PUBLIC CARRIERS	1,276	2,274	1,500		2,000		2,000	
TRAVEL - NON-PUBLIC PLACEMENT	19,964	9,943	17,500		12,500		12,500	
PHYSICAL EXAMS - BUS DRIVER	4,237	3,149	2,500		3,250		3,250	
PRIVATE AUTOMOBILES	490	4,684			2,500		2,500	
CONTRACTED SERVICES	28,057	21,466	25,000		22,250		22,250	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	33,359	10,656	35,000		20,000		20,000	
GAS, OIL, & LUBRICANTS	245,866	220,314	250,000		230,000		230,000	
REPAIR PARTS & SUPPLIES	114,156	48,432	75,000		70,000		70,000	
VEHICLE REPAIR PARTS	27,719	11,229	30,000		20,000		20,000	
SUPPLIES AND MATERIALS	421,101	290,631	390,000		340,000		340,000	
OTHER CHARGES								
TRAINING PROGRAMS	5,883	7,756	6,000		7,000		7,000	
EQUIPMENT								
VEHICLES	212,114	275,308	300,000		300,000		300,000	
HANDICAPPED TRANSPORTATION TOTAL	1,384,989	1,383,606	1,452,942	42.0	1,459,250	42.0	1,459,250	42.0

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

JD Edwards Dept. 3100024
Munis Dept. 413

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	-	-	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS (A)	4,425	6,185	5,000		5,000		5,000	
FIELD TRIPS		160	1,000		1,000		1,000	
TRANSPORTATION - ACTIVITIES	103,164	241,076	110,000		250,000		250,000	
CONTRACTED SERVICES	107,589	247,421	116,000		256,000		256,000	
STUDENT ACTIVITIES - TRANSPORTATION TOTAL	<u>107,589</u>	<u>247,421</u>	<u>116,000</u>		<u>256,000</u>		<u>256,000</u>	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

JD Edwards Dept. 3100025
Munis Dept. 414

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	331,256	451,743	445,599	4.0	461,691	7.0	481,691	7.0
CONTRACTED SERVICES								
CONTRACTED SERVICES	8,070	14,096	10,000		12,500		12,500	
REPAIR OF VEHICLES	3,005	3,062	3,500		3,500		3,500	
CONTRACTED SERVICES	11,075	17,158	13,500		16,000		16,000	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	12,843	7,880	10,250		10,250		10,250	
OFFICE SUPPLIES	15,215	17,158	17,500		17,500		17,500	
SMALL HAND EQ / TOOLS	8,750	10,850	8,000		8,000		8,000	
TAGGABLE SENSITIVE SUPPLIES								
SUPPLIES AND MATERIALS	36,807	35,888	35,750		35,750		35,750	
OTHER CHARGES								
TRAVEL	1,829	859	2,650		2,000		2,000	
MILEAGE - OUT OF COUNTY	-	-	500		250		250	
DUES, SUBS & PUBLICATIONS	200	300	500		250		250	
REGISTRATION FEES	1,850	-	500		500		500	
COMMUNICATIONS - OTHER	2,800	400	5,000		2,000		2,000	
HEAT - GAS	4,887	5,362	5,000		5,500		5,500	
SITE LICENSE	7,650	8,350	8,000		8,500		8,500	
OTHER CHARGES	19,216	15,271	22,150		19,000		19,000	
EQUIPMENT								
SPECIAL EQ		5,324						
VEHICLE								
COMPUTER EQUIP								
EQUIPMENT		5,324						
CENTRAL SUPPORT - TRANSPORTATION TOTAL	398,354	525,384	516,999	4.0	532,441	7.0	532,441	7.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

JD Edwards Dept. 3100022
Munis Dept. 412

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES								
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	396,681	456,616	420,000		465,000		465,000	
TRANS-JOB SITES / INTERNSHIP			15,000					
TRANSPORTATION - SKILLS EVENTS			5,000					
TRANSPORTATION - CCTE	16,145	4,710			5,000		5,000	
CONTRACTED SERVICES	412,826	461,326	440,000		470,000		470,000	
OTHER CHARGES								
TRAINING PROGRAMS								
CAREER ED PROGRAM - TRANSPORTATION								
TOTAL	412,826	461,326	440,000		470,000		470,000	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

JD Edwards Dept. 3100026
Munis Dept. 415

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	76	20,000	25,000		65,000		65,000	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	-	-	-		-		-	
CONTRACTED SERVICES								
PRIVATE BUS OPERATORS	-	1,480	-		-		-	
SUMMER PROGRAM - TRANSPORTATION TOTAL	<u>76</u>	<u>21,480</u>	<u>25,000</u>		<u>65,000</u>		<u>65,000</u>	

OPERATION OF PLANT

Program Description

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

Objectives

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

**OPERATIONS
SUMMARY AND DETAIL**

JD Edwards Dept. 3150000
Munis Dept. 420, 421, 422

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	3,742,707	3,929,146	4,209,895	97.0	4,291,902	98.0	4,291,902	98.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	96,691	112,622	100,000		130,000		130,000	
TRASH REMOVAL	146,733	151,977	150,000		150,000		150,000	
CONTRACTED SERVICES	243,424	264,599	250,000		280,000		280,000	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	297,842	366,301	300,000		325,000		325,000	
GAS, OIL, & LUBRICANTS	34,217	34,686	35,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	35,766	41,854	32,500		37,500		37,500	
SNOW REMOVAL	5,247	9,301	30,000		25,000		25,000	
VEHICLE REPAIR PARTS	29,005	23,107	21,000		25,000		25,000	
ELECTRICAL SUPPLIES	19,009	40,546	20,000		25,000		25,000	
HYGIENIC SUPPLIES	3,934	1,303			3,000		3,000	
SMALL HAND EQ / TOOLS	1,438	5,427			5,000		5,000	
SUPPLIES / REPAIR OF BLDG	29,930	32,527	32,500		32,500		32,500	
SUPPLIES AND MATERIALS	456,389	555,052	471,000		513,000		513,000	
OTHER CHARGES								
TRAINING PROGRAMS	1,351	694	3,000		1,500		1,500	
TRAVEL	238	35	500		500		500	
DUES, SUBS & PUBLICATIONS	735	233	1,000		750		750	
REGISTRATION FEES	190	290	-		250		250	
OTHER CHARGES	2,513	1,251	4,500		3,000		3,000	
UTILITIES								
COMMUNICATIONS - ELEMENTARY	31,566	42,491	37,500		37,500		37,500	
COMMUNICATIONS - MIDDLE / SEC	32,119	38,072	35,000		35,000		35,000	
COMMUNICATIONS - OTHER	249,280	226,333	135,000		200,000		200,000	
ELECTRICITY - OTHER	1,473,957	1,585,980	1,514,000		1,701,771		1,701,771	
GAS - OTHER	656,536	706,184	675,000		700,000		700,000	
HEAT - COAL	23,238	-	-		-		-	
HEAT - OIL	119,820	77,421	120,000		82,500		82,500	
WATER / SEWAGE CHARGES	329,482	340,534	340,000		365,000		365,000	
UTILITIES	2,915,997	3,017,015	2,856,500		3,121,771		3,121,771	
EQUIPMENT								
SPECIAL EQ	102,550	99,640	20,000		20,000		20,000	
VEHICLES		102,865	80,000		80,000		80,000	
EQUIPMENT	102,550	202,505	100,000		100,000		100,000	
OPERATIONS TOTAL	7,463,580	7,969,568	7,891,895	97.0	8,309,673	98.0	8,309,673	98.0

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

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OPERATIONS - 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

JD Edwards Dept. 3150014
Munis Dept. 427

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	-	-	2,250		2,250		2,250	
SPECIFIC PROJECTS								
SOFTWARE MAINTENANCE								
CONTRACTED SERVICES			2,250		2,250		2,250	
OTHER CHARGES								
TRAVEL	-	-	2,000		2,000		2,000	
MILEAGE - IN COUNTY	-	-	-		-		-	
OTHER CHARGES			2,000		2,000		2,000	
ENERGY MANAGEMENT								
TOTAL			4,250		4,250		4,250	

SECURITY, SAFETY, AND RISK MANAGEMENT

Program Description

The Security, Safety and Risk Management Supervisor is responsible for coordination of emergency response services for Allegany County Public Schools.

Objectives

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

Provide consultation and investigative assistance to Principals regarding safety issues within our schools

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

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

JD Edwards Dept. 3150015
 Munis Dept. 425

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	611,312	933,732	976,491		964,776		964,776	
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	179,395	212,261	180,000		215,000		215,000	
REPAIR OF VEHICLES	666	1,132	-		1,250		1,250	
CONTRACTED SERVICES	<u>180,061</u>	<u>213,393</u>	<u>180,000</u>		<u>216,250</u>		<u>216,250</u>	
SUPPLIES AND MATERIALS								
GENERAL SUPPLIES	20,123	28,037	17,500		17,500		17,500	
GAS, OIL, & LUBRICANTS	3,228	2,793	-		3,000		3,000	
SUPPLIES AND MATERIALS	<u>23,351</u>	<u>30,831</u>	<u>17,500</u>		<u>20,500</u>		<u>20,500</u>	
OTHER CHARGES								
TRAINING PROGRAMS	2,425	4,634	3,500		4,500		4,500	
TRAVEL	4,931	2,275	1,500		2,200		2,200	
MILEAGE	3,617	1,683	3,000		1,750		1,750	
DUES, SUBS & PUBLICATIONS	110	1,410	-		1,800		1,800	
REGISTRATION FEES	1,093	672	1,000		750		750	
OTHER CHARGES	<u>12,177</u>	<u>10,673</u>	<u>9,000</u>		<u>11,000</u>		<u>11,000</u>	
SECURITY, SAFETY AND RISK MANAGEMENT								
TOTAL	<u>826,901</u>	<u>1,188,629</u>	<u>1,182,991</u>		<u>1,212,526</u>		<u>1,212,526</u>	

COMPUTER & NETWORK REPAIRS

Program Description

The Computer and 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 phone and public address systems, and all educational and administrative software.

In addition, the program also maintains all license agreements for software purchases, and inventory of all computer and media related parts and equipment. The program is also responsible for the network design, equipment evaluation, purchase recommendations, installation, maintenance, and network repairs.

Other County Services Provided

- Video On-Demand Server Support

- All network switch and server maintenance

- 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

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

- Online Grades for Students, Parents, Teachers, and Administrators

- Student information system maintenance and support

- All school and administration system infrastructure

**OPERATIONS
COMPUTER & NETWORK REPAIRS**

JD Edwards Dept. 3150012
Munis Dept. 424

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	506,156	548,220	614,472	8.0	682,278	9.0	682,278	9.0
CONTRACTED SERVICES								
CONSULTANT SERVICES	133,574	223,186	140,000		140,000		140,000	
EQUIPMENT MAINTENANCE	38,210	38,210	13,900		13,900		13,900	
SOFTWARE MAINTENANCE	160,175	298,125	315,197		320,000		320,000	
CONTRACTED SERVICES	331,959	559,521	469,097		473,900		473,900	
SUPPLIES AND MATERIALS								
OTHER SUPPLIES	4,353	9,838	10,000		10,000		10,000	
REPAIR PARTS & SUPPLIES			23,500		23,500		23,500	
TAGGABLE SENSITIVE SUPPLIES	792	6,378	100,000		25,000		25,000	
SUPPLIES AND MATERIALS	5,145	16,216	133,500		58,500		58,500	
OTHER CHARGES								
TRAINING PROGRAMS	568	-	1,500		1,500		1,500	
TRAVEL			250		250		250	
MILEAGE - IN COUNTY	15,878	16,338	17,500		17,500		17,500	
OTHER CHARGES	16,446	16,338	19,250		19,250		19,250	
EQUIPMENT								
SPECIAL EQ	55,153	25,522	40,000		40,000		40,000	
EQUIPMENT	55,153	25,522	40,000		40,000		40,000	
COMPUTER & NETWORK REPAIRS TOTAL	914,858	1,165,816	1,276,319	8.0	1,273,928	9.0	1,273,928	9.0

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**

JD Edwards Dept. 3200000
Munis Dept. 435

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,158,073	1,052,631	1,285,150	21.0	1,279,998	21.0	1,279,998	21.0
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	79,601	33,273	22,500		50,000		50,000	
UPKEEP OF GROUNDS	25,684	15,494	30,000		20,000		20,000	
MAINTENANCE AGREEMENT - EQUIP	3,726	3,687	-		4,000		4,000	
IMPROVEMENTS TO BLDGS	33,741	17,547	45,000		25,000		25,000	
ASBESTOS REMOVAL			50,000		50,000		50,000	
ADVERTISING			1,000		1,000		1,000	
UPKEEP OF BUILDINGS			5,000		5,000		5,000	
REPAIR OF EQUIPMENT	82,398	69,426	60,000		75,000		75,000	
ENVIRONMENTAL PROBLEMS	19,215	74,791	6,500		6,500		6,500	
EMPLOYEE TOOL ALLOWANCE			1,000		1,000		1,000	
ARCHITECTURAL & ENGINEERING FEES	11,000	23,000	10,000		20,000		20,000	
CONTRACTED SERVICES	255,363	237,218	231,000		257,500		257,500	
SUPPLIES AND MATERIALS								
GAS, OIL, & LUBRICANTS	44,873	32,498	45,000		40,000		40,000	
COMPUTER SOFTWARE		2,560			-		-	
VEHICLE REPAIR PARTS	6,546	7,285	25,000		9,000		9,000	
MAINTENANCE SUPPLIES	298,930	277,560	275,000		285,000		285,000	
STOCK ITEMS	11,205	11,028	-		-		-	
SUPPLIES / REPAIR OF BLDG	122,161	122,213	130,000		125,000		125,000	
GROUNDS MATERIALS / SUPPLIES	52,431	35,353	45,000		45,000		45,000	
UNIFORMS	3,853	3,593	4,000		4,000		4,000	
SUPPLIES AND MATERIALS	539,999	492,089	524,000		508,000		508,000	
OTHER CHARGES								
OTHER CHARGES	19	-	-					
TRAINING PROGRAMS	335	700	500		750		750	
TRAVEL	622	1,263	1,500		1,500		1,500	
REGISTRATION FEES	100	-	-					
DUES, SUBS & PUBLICATIONS	220	211	200		250		250	
OTHER CHARGES	1,296	2,174	2,200		2,500		2,500	
EQUIPMENT								
VEHICLES	86,624	22,500	100,000		100,000		100,000	
SPECIAL EQ	7,867	3,709	10,000		10,000		10,000	
MISC EQ								
EQUIPMENT	94,491	26,209	110,000		110,000		110,000	
MAINTENANCE TOTAL	2,049,222	1,810,320	2,152,350	21.0	2,157,998	21.0	2,157,998	21.0

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 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 FICA contributions for all personnel

**FIXED CHARGES
SUMMARY AND DETAIL**

JD Edwards Dept. 3250000 / 3270000
Munis Dept. 440, 441

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
OTHER CHARGES								
INSURANCES								
INS - BUILDING & LIABILITY	523,899	627,537	551,114		600,000		600,000	
INS - INTERSCHOLASTIC SPORTS	22,944	21,944	24,500		23,000		23,000	
INS - SCHOOL BOARD INDEMNITY	785	808	-		1,000		1,000	
INS - FLOOD	8,810	10,341	9,500		11,000		11,000	
MEDICAL & DENTAL FEES	3,125	9,540	5,500		6,500		6,500	
TDA ADMINISTRATION	11,484	11,188	12,500		12,500		12,500	
INSURANCES	571,047	681,358	603,114		654,000		654,000	
EMPLOYEE BENEFITS								
INS - UNEMPLOYMENT	(3,717)	(5,319)	5,000		-		-	
INS - WORKER'S COMPENSATION	461,243	456,695	480,000		485,000		485,000	
INS - SUPP WORKER'S COMP	20,383	5,859	4,500		8,000		8,000	
INS - F & G LIFE INSURANCE	69,526	84,549	75,000		87,500		87,500	
INS - MEDICAL INSURANCE	14,103,784	15,523,547	17,350,737		20,550,737		20,550,737	
INS - LTD INSURANCE	91,628	95,867	95,000		97,500		97,500	
RETIREMENT - REGULAR	3,907,770	4,040,158	4,050,000		4,200,000		4,200,000	
RETIREMENT - RESTRICTED	(1,019,289)	(1,247,297)	(1,000,000)		(1,300,000)		(1,300,000)	
RETIREMENT - AGENCY ADM FEE	146,263	173,235	175,016		180,000		180,000	
FICA - REGULAR	5,308,120	5,487,087	6,242,558		6,211,062		6,211,062	
COURSE WORK REIMBURSEMENT	108,817	110,632	110,000		125,000		125,000	
CONSULTANT	76,590	82,685	84,500		84,500		84,500	
TOTAL EMPLOYEE BENEFITS	23,271,117	24,807,699	27,672,311		30,729,299		30,729,299	
HEALTH INS - RETIRED BOE EMPLOYEES	179,013	159,910	155,000		125,000		125,000	
RETIREE INSURANCE FUND	1,550,000	1,420,000	1,450,000		1,450,000		1,450,000	
RETIREE INSURANCE FUND - CREDIT	(82,432)	(27,520)	-		(25,000)		(25,000)	
RETIREMENT PAID BY STATE					1,354,195		754,195	
	1,646,581	1,552,390	1,605,000		2,904,195		2,304,195	
FIXED CHARGES								
TOTAL	25,488,745	27,041,446	29,880,425		34,287,494		33,687,494	

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**

JD Edwards Dept. 3300000
Munis Dept. 450

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
GENERAL FUND TRANSFER TO FOOD SERVICE FUND: FOR ITEMS OTHER THAN FRINGES	306,500	106,500	106,500		106,500		106,500	
OTHER CHARGES								
HEALTH CARE PLAN	540,186	508,028	565,000		649,079		649,079	
FOOD SERV - REIMB - HEALTH	(311,955)	(303,649)	(315,000)		(370,719)		(370,719)	
SUBTOTAL HEALTH CARE PLAN	228,231	204,378	250,000		278,360		278,360	
RETIREMENT	117,471	137,656	120,000		160,000		160,000	
FOOD SERVICE TOTAL	652,202	448,534	476,500		544,860		544,860	

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**

JD Edwards Dept. 3400000
Munis Dept. 445

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
OTHER CHARGES	227,388	877,879	230,000		230,000		230,000	
TRANSFERS								
TRANSFERS TO / FROM OTHER FUNDS	5,031,834	112,120	560,000		220,000		220,000	
TRANSFERS	5,031,834	112,120	560,000		220,000		220,000	
CAPITAL OUTLAY PROJECTS TOTAL	5,259,222	989,999	790,000		450,000		450,000	

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	CHANGE	
				DOLLAR	%
RESTRICTED REVENUES:					
RESTRICTED FEDERAL REVENUES					
TITLE IV SSAE PROGRAM	254,641	254,641	254,641	0	0.0%
CTE RESERVE	-	-	-	0	0.0%
FEDERAL AID TO HANDICAPPED PL 101-476	2,732,417	2,732,417	2,732,417	0	0.0%
INFANTS AND TODDLERS	121,447	121,447	121,447	0	0.0%
SPECIAL EDUCATION - MEDICAID FUNDS	1,312,437	1,312,437	1,312,437	0	0.0%
TITLE I	3,388,221	3,388,221	3,388,221	0	0.0%
TITLE II - IMPROVING TEACHER QUALITY	382,481	382,481	382,481	0	0.0%
VO-ED TITLE I C - PROGRAM IMPROVEMENT	159,509	159,509	159,509	0	0.0%
CARES (ESSER) III	8,875,000	-	-	(8,875,000)	(100.0%)
CARES (ESSER) II	-	-	-	0	0.0%
FISCAL RELIEF FUNDS - TRAUMA	-	-	-	0	0.0%
FISCAL RELIEF FUNDS - TUTORING	-	-	-	0	0.0%
MD LEADS	2,700,468	-	-	(2,700,468)	(100.0%)
TOTAL RESTRICTED FEDERAL REVENUES	19,926,621	8,351,153	8,351,153	(11,575,468)	(58.1%)
RESTRICTED STATE REVENUES					
FINE ARTS INITIATIVE	14,859	14,859	14,859	(0)	(0.0%)
JUDY CENTER CONTINUATION	330,000	330,000	330,000	0	0.0%
JUDY CENTER EXPANSION	330,000	330,000	330,000	0	0.0%
QUALITY TEACHER INCENTIVE	101,176	410,115	410,115	308,939	305.3%
PATHWAYS IN TECHNOLOGY (PTECH)	103,500	103,500	103,500	0	0.0%
INFANTS / TODDLERS - STATE	189,502	189,502	189,502	0	0.0%
BMFG - CONCENTRATION OF POVERTY	5,319,152	7,055,103	7,055,103	1,735,951	32.6%
BMFG - PREKINDERGARTEN	2,313,762	3,154,866	3,154,866	841,104	36.4%
BMFG -CCR PROGRAM	-	468,254	468,254	468,254	100.0%
BMFG - TRANSITIONAL SUPPLEMENTAL INSTRUCTION	517,888	293,705	293,705	(224,183)	(43.3%)
BMFG - BLUEPRINT COORDINATOR	-	107,375	107,375	107,375	100.0%
TOTAL RESTRICTED STATE REVENUES	9,219,839	12,457,279	12,457,279	3,237,440	35.1%
RESTRICTED LOCAL REVENUES					
OTHER MISCELLANEOUS - LOCAL	164,600	364,600	364,600	200,000	121.5%
TOTAL RESTRICTED LOCAL REVENUES	164,600	364,600	364,600	200,000	121.5%
TOTAL RESTRICTED REVENUES	29,311,060	21,173,032	21,173,032	(8,138,028)	(27.8%)

**EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY**

FY 2026 APPROVED BUDGET

RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						92,082	92,082	0.4%
MID-LEVEL ADMINISTRATION	301,115	11,026	6,294	92,854			411,288	1.9%
INST'L SALARIES REG	9,198,646						9,198,646	43.4%
TEXTBOOKS & INST'L SUPPLIES			2,437,941				2,437,941	11.5%
OTHER INST'L COSTS		904,296		103,756	196,365	112,049	1,316,467	6.2%
SPECIAL EDUCATION	2,312,097	934,182	31,760	42,129			3,320,168	15.7%
STUDENT PERSONNEL								0.0%
HEALTH SERVICES		357,000					357,000	1.7%
TRANSPORTATION		28,285					28,285	0.1%
MAINTENANCE								0.0%
FIXED CHARGES				3,481,823			3,481,823	16.4%
OPERATIONS								0.0%
COMMUNITY SERVICES	301,881	99,702	113,352	14,398			529,333	2.5%
CAPITAL OUTLAY								0.0%
TOTAL RESTRICTED SUMMARY	12,113,738	2,334,491	2,589,347	3,734,959	196,365	204,131	21,173,032	100.0%

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026
TOTAL RESTRICTED PROGRAMS	29,311,060	21,173,032	21,173,032
INSTRUCTIONAL PROGRAMS	24,955,257	16,817,229	16,817,229
ELEMENTARY PROGRAMS			
JUDY CENTER CONTINUATION	330,000	330,000	330,000
JUDY CENTER EXPANSION	330,000	330,000	330,000
TITLE I - EDUCATIONALLY DEPRIVED	3,388,221	3,388,221	3,388,221
BMFG TRANSITIONAL SUPPLEMENT INSTRUCTION	517,888	293,705	293,705
TECHNOLOGY EDUCATION			
PATHWAYS IN TECHNOLOGY (P-TECH)	103,500	103,500	103,500
VOCATIONAL EDUCATION			
CTE RESERVE			
VO-ED TITLE I C - PROGRAM IMPROVEMENT	159,509	159,509	159,509
BMFG - STUDENTS WITH DISABILITIES		468,254	468,254
MISCELLANEOUS			
FINE ARTS INITIATIVE	14,859	14,859	14,859
QUALITY TEACHER INCENTIVE	101,176	410,115	410,115
TITLE II - IMPROVING TEACHER QUALITY	382,481	382,481	382,481
TITLE IV SSAE PROGRAM	254,641	254,641	254,641
MD LEADS	2,700,468		
OTHER MISCELLANEOUS - LOCAL	164,600	364,600	364,600
CARES (ESSER) III	8,875,000	-	-
CARES (ESSER) II	-	-	-
FISCAL RELIEF FUNDS - TRAUMA	-	-	-
FISCAL RELIEF FUNDS - TUTORING	-	-	-
BMFG PREKINDERGARTEN	2,313,762	3,154,866	3,154,866
BMFG BLUEPRINT COORDINATOR		107,375	107,375
BMFG CONCENTRATION OF POVERTY	5,319,152	7,055,103	7,055,103
SPECIAL EDUCATION PROGRAMS	4,355,803	4,355,803	4,355,803
INFANTS / TODDLERS - STATE	189,502	189,502	189,502
PASSTHROUGH	2,330,053	2,330,053	2,330,053
PART B 619 - PPPSS	21,377	21,377	21,377
ADVISORY COMMITTEE	2,500	2,500	2,500
PASSTHROUGH PLO	76,442	76,442	76,442
FAMILY PARTNERSHIPS	16,000	16,000	16,000
SECONDARY TRANSITIONS	100,552	100,552	100,552
EARLY CHILDHOOD LOCAL IMPLEMENTATION	-	-	-
PART B 619 - PRESCHOOL PASSTHROUGH	-	-	-
MISC. SPECIAL EDUCATION GRANTS	185,493	185,493	185,493
INFANTS / TODDLERS - PART B	34,290	34,290	34,290
INFANTS / TODDLERS - PART C	77,363	77,363	77,363
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000
INFANTS / TODDLERS - PART B (619)	2,794	2,794	2,794
MEDICAID PROGRAM	1,007,437	1,007,437	1,007,437
MEDICAID - INFANTS / TODDLERS	305,000	305,000	305,000

RESTRICTED PROGRAMS
FINE ARTS INITIATIVE

G0026

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	665	1,230	1,230	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	7,803	6,384	6,384	
CONTRACTED SERVICES	7,803	6,384	6,384	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	6,338	7,147	7,147	
SUPPLIES AND MATERIALS	6,338	7,147	7,147	
OTHER CHARGES				
TRAVEL / MILEAGE				
FIXED CHARGES	53	98	98	
OTHER CHARGES	53	98	98	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	-	-	-	
EQUIPMENT	-	-	-	
FINE ARTS INITIATIVE				
TOTAL	14,859	14,859	14,859	

RESTRICTED PROGRAMS
JUDY CENTER CONTINUATION

G0126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	147,903	146,588	146,588	2.0
CONTRACTED SERVICES	49,287	54,980	54,980	
SUPPLIES AND MATERIALS	70,210	60,077	60,077	
OTHER CHARGES				
OTHER CHARGES	10,852	5,628	5,628	
FIXED CHARGES	45,277	56,256	56,256	-
OTHER CHARGES	56,129	61,884	61,884	
TRANSFERS				
ADMINISTRATION	4,267	6,471	6,471	-
TRANSFERS	4,267	6,471	6,471	
JUDY CENTER CONTINUATION TOTAL	330,000	330,000	330,000	2.0

RESTRICTED PROGRAMS
NATIONAL BOARD SALARY INCREASES

G1526

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	101,176	410,115	410,115	
QUALITY TEACHER INCENTIVE				
TOTAL	101,176	410,115	410,115	

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

G0626

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	63,296	63,296	63,296	
CONTRACTED SERVICES				
OT / PT / SPEECH	121,097	121,097	121,097	
CONTRACTED SERVICES	121,097	121,097	121,097	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	5,109	5,109	5,109	
OTHER CHARGES	5,109	5,109	5,109	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	189,502	189,502	189,502	

**RESTRICTED PROGRAMS
P-TECH SUPPLEMENTAL**

G1126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	3,700	3,700	3,700	
CONTRACTED SERVICES				
STUDENT TRANSPORTATION	11,400	11,400	11,400	
OTHER	61,005	61,005	61,005	
CONTRACTED SERVICES	72,405	72,405	72,405	
SUPPLIES AND MATERIALS				
GENERAL/ INSTRUCTIONAL MATERIALS	5,632	5,632	5,632	
SUPPLIES AND MATERIALS	5,632	5,632	5,632	
OTHER CHARGES				
TRAVEL	20,452	20,452	20,452	
FIXED CHARGES	296	296	296	
OTHER CHARGES	20,748	20,748	20,748	
TRANSFERS				
ADMINISTRATIVE	1,015	1,015	1,015	
TRANSFERS	1,015	1,015	1,015	
P-TECH SUPPLEMENTAL TOTAL	103,500	103,500	103,500	

RESTRICTED PROGRAMS
BMFG CONCENTRATION OF POVERTY

G2326
G2726

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,877,941	4,013,892	4,013,892	48.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	297,176	357,176	357,176	
NURSES	77,000	107,000	107,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	374,176	464,176	464,176	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	1,157,035	1,517,035	1,517,035	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS	1,157,035	1,517,035	1,517,035	
OTHER CHARGES				
MILEAGE	40,000	50,000	50,000	
FIXED CHARGES	870,000	1,010,000	1,010,000	
OTHER CHARGES	910,000	1,060,000	1,060,000	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG CONCENTRATION OF POVERTY				
TOTAL	5,319,152	7,055,103	7,055,103	48.0

RESTRICTED PROGRAMS
BMFG PRE-K

BMFG

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,600,000	2,125,000	2,125,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	25,000	50,000	50,000	
EVALUATOR	-			
TRANSPORTATION	-			
CONTRACTED SERVICES	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	288,762	379,866	379,866	
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS	<u>288,762</u>	<u>379,866</u>	<u>379,866</u>	
OTHER CHARGES				
FIXED CHARGES	400,000	600,000	600,000	
OTHER CHARGES	<u>400,000</u>	<u>600,000</u>	<u>600,000</u>	
TRANSFERS				
NON-PUBLIC	-			
TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	
BMFG PRE-K				
TOTAL	<u>2,313,762</u>	<u>3,154,866</u>	<u>3,154,866</u>	

RESTRICTED PROGRAMS
BMFG CCR PROGRAM

BMFG

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES		200,000	200,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES		218,254	218,254	
TRANSPORTATION				
CONTRACTED SERVICES		218,254	218,254	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES		50,000	50,000	
OTHER CHARGES		50,000	50,000	
TRANSFERS				
NON-PUBLIC				
TRANSFERS		-	-	
BMFG CCR PROGRAM				
TOTAL		468,254	468,254	

RESTRICTED PROGRAMS
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION

G2126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	325,000	185,000	185,000	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
EVALUATOR	27,000	15,000	15,000	
TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	27,000	15,000	15,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	105,888	58,705	58,705	
GENERAL SUPPLIES				
COMPUTER SOFTWARE	-	-	-	
SUPPLIES AND MATERIALS	105,888	58,705	58,705	
OTHER CHARGES				
FIXED CHARGES	60,000	35,000	35,000	
OTHER CHARGES	60,000	35,000	35,000	
TRANSFERS				
NON-PUBLIC	-	-	-	
TRANSFERS	-	-	-	
BMFG TRANSITIONAL SUPPLEMENTAL INSTRUCTION				
TOTAL	517,888	293,705	293,705	

**RESTRICTED PROGRAMS
BLUEPRINT COORDINATOR**

BMFG

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES		107,375	107,375	1.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES				
EVALUATOR				
TRANSPORTATION				
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
GENERAL SUPPLIES				
COMPUTER SOFTWARE				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES				
OTHER CHARGES				
TRANSFERS				
NON-PUBLIC				
TRANSFERS				
BLUEPRINT COORDINATOR				
TOTAL		107,375	107,375	1.0

RESTRICTED PROGRAMS
JUDY CENTER EXPANSION

G2226
State

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	155,293	155,293	155,293	2.0
CONTRACTED SERVICES	44,722	44,722	44,722	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	53,275	53,275	53,275	
SUPPLIES AND MATERIALS	53,275	53,275	53,275	
OTHER CHARGES				
ADMINISTRATIVE/POSTAGE	8,770	8,770	8,770	
FIXED CHARGES	61,469	61,469	61,469	
OTHER CHARGES	70,239	70,239	70,239	
TRANSFERS				
ADMINISTRATION	6,471	6,471	6,471	
TRANSFERS	6,471	6,471	6,471	
JUDY CENTER EXPANSION				
TOTAL	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>	<u>2.0</u>

RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT

G2426A-Q

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	5,000	5,000	5,000	-
CONTRACTED SERVICES				
INSTRUCTION	13,340	13,340	13,340	
CONTRACTED SERVICES	13,340	13,340	13,340	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	549	549	549	
SUPPLIES AND MATERIALS	549	549	549	
OTHER CHARGES				
TRAVEL	920	920	920	
FIXED CHARGES	400	400	400	
OTHER CHARGES	1,320	1,320	1,320	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	139,300	139,300	139,300	
EQUIPMENT	139,300	139,300	139,300	
VOCATIONAL EDUCATION - TITLE I C				
PROGRAM IMPROVEMENT				
TOTAL	159,509	159,509	159,509	

RESTRICTED PROGRAMS
CTE RESERVE

G2526

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES				
CONTRACTED SERVICES				
STUDENT TRANSPORTATION				
INSTRUCTION				
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL / MILEAGE				
OTHER CHARGES				
CTE RESERVE				
TOTAL				

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

G5026A-E

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES				
SALARIES AND WAGES	2,092,362	2,092,362	2,092,362	35.0
CONTRACTED SERVICES	41,855	41,855	41,855	
SUPPLIES AND MATERIALS	219,880	219,880	219,880	
OTHER CHARGES				
OTHER CHARGES	92,854	92,854	92,854	-
FIXED CHARGES	797,321	797,321	797,321	-
OTHER CHARGES	890,175	890,175	890,175	
EQUIPMENT				
INSTRUCTIONAL EQUIPMENT	17,465	17,465	17,465	-
EQUIPMENT	17,465	17,465	17,465	
TRANSFERS				
ADMINISTRATION	71,043	71,043	71,043	
NON-PUBLIC	55,442	55,442	55,442	-
TRANSFERS	126,485	126,485	126,485	-
TITLE I A				
TOTAL	<u>3,388,221</u>	<u>3,388,221</u>	<u>3,388,221</u>	<u>35.0</u>

RESTRICTED PROGRAMS
TITLE II - IMPROVING TEACHER QUALITY

G5126A-C

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	268,002	268,002	268,002	2.0
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	-	-	-	
CONTRACTED SERVICES				-
SUPPLIES AND MATERIALS				
WORKSHOP SUPPLIES	5,421	5,421	5,421	
SUPPLIES AND MATERIALS	5,421	5,421	5,421	-
OTHER CHARGES				
TRAVEL / MILEAGE	-	-	-	
FIXED CHARGES	73,238	73,238	73,238	
OTHER CHARGES	73,238	73,238	73,238	
TRANSFERS				
NON-PUBLIC	35,820	35,820	35,820	
TRANSFERS	35,820	35,820	35,820	-
TITLE II - IMPROVING TEACHER QUALITY				
TOTAL	382,481	382,481	382,481	2.0

RESTRICTED PROGRAMS
TITLE IV SSAE PROGRAM

G5226

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	88,084	88,084	88,084	
CONTRACTED SERVICES				
OTHER	90,909	90,909	90,909	
CONTRACTED SERVICES	90,909	90,909	90,909	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS	-	-	-	
OTHER CHARGES				
TRAVEL / MILEAGE	7,384	7,384	7,384	
FIXED CHARGES	40,395	40,395	40,395	
OTHER CHARGES	47,779	47,779	47,779	
TRANSFERS				
NON-PUBLIC	20,787	20,787	20,787	
ADMINISTRATION	7,082	7,082	7,082	
TRANSFERS	27,869	27,869	27,869	
TITLE IV SSAE PROGRAM				
TOTAL	254,641	254,641	254,641	

RESTRICTED PROGRAMS
MD LEADS

G2922

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,505,480			-
CONTRACTED SERVICES				
PROFESSIONAL DEVELOPMENT				
CONTRACTED SERVICES	800,000			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS	265,488			
OTHER CHARGES				
TRAVEL	25,000			
FIXED CHARGES	104,500			
OTHER CHARGES	129,500			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT				
EQUIPMENT				
TRANSFERS				
INDIRECT COSTS				
TRANSFERS				
MD LEADS				
TOTAL	2,700,468			

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

G6026

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	1,614,348	1,614,348	1,614,348	24.0
CONTRACTED SERVICES				
CONTRACTED THERAPIST				
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
TRAVEL				
FIXED CHARGES	715,705	715,705	715,705	-
OTHER CHARGES	715,705	715,705	715,705	
SPECIAL EDUCATION PASSTHROUGH				
TOTAL	2,330,053	2,330,053	2,330,053	24.0

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PPPSS**

G6126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	21,377	21,377	21,377	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS				
SPECIAL EDUCATION				
PPPSS				
TOTAL	<u>21,377</u>	<u>21,377</u>	<u>21,377</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

G6226

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
CONTRACTED SERVICES	2,000	2,000	2,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTIONAL	500	500	500	
SUPPLIES AND MATERIALS	500	500	500	
SPECIAL EDUCATION ADVISORY COMMITTEE				
TOTAL	2,500	2,500	2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
FAMILY SUPPORT SYSTEMS**

G6528

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	14,292	14,292	14,292	
CONTRACTED SERVICES				
CONSULTANT	50	50	50	
SUBSCRIPTIONS	-	-	-	
STUDENT TRANSPORTATION	-	-	-	
CONTRACTED SERVICES	50	50	50	
SUPPLIES AND MATERIALS				
INSTRUCTION	550	550	550	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	550	550	550	
OTHER CHARGES				
TRAVEL	150	150	150	
FIXED CHARGES	958	958	958	
OTHER CHARGES	1,108	1,108	1,108	
SPECIAL EDUCATION FAMILY SUPPORT SYSTEMS TOTAL	16,000	16,000	16,000	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH & PPPSS**

G7026
G7126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	58,981	58,981	58,981	
CONTRACTED SERVICES				
CONTRACTED SERVICES	17,121	17,121	17,121	
STUDENT HEALTH SERVICES				
CONTRACTED SERVICES	17,121	17,121	17,121	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION				
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	340	340	340	
OTHER CHARGES	340	340	340	
SPECIAL EDUCATION PRESCHOOL PASSTHROUGH & PPPSS				
TOTAL	76,442	76,442	76,442	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
SECONDARY TRANSITION**

G6626

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	12,657	12,657	12,657	
CONTRACTED SERVICES				
CONSULTANT	45,350	45,350	45,350	
SUBSCRIPTIONS				
STUDENT TRANSPORTATION	28,285	28,285	28,285	
CONTRACTED SERVICES	73,635	73,635	73,635	
SUPPLIES AND MATERIALS				
GENERAL/INSTRUCTIONAL SUPPLIES	12,500	12,500	12,500	
PROFESSIONAL DEVELOPMENT				
SUPPLIES AND MATERIALS	12,500	12,500	12,500	
OTHER CHARGES				
TRAVEL / REGISTRATION				
FIXED CHARGES	1,760	1,760	1,760	
OTHER CHARGES	1,760	1,760	1,760	
SPECIAL EDUCATION SECONDARY TRANSITION TOTAL	100,552	100,552	100,552	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
MISC GRANTS (AEP, Part B 611, One Time Part B 611 Supplement)

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES				0.0
CONTRACTED SERVICES	145,274	145,274	145,274	
OTHER CHARGES				
FIXED CHARGES				
MILEAGE / TRAVEL / TRAINING				
OTHER	40,219	40,219	40,219	
OTHER CHARGES	40,219	40,219	40,219	
SPECIAL EDUCATION				
MISC GRANTS (AEP, Part B 611, One Time Part B 611 Supplement)				
TOTAL	185,493	185,493	185,493	0.00

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B 611**

G8026

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	-	-	-	
CONTRACTED SERVICES				
OT / PT SPEECH	34,290	34,290	34,290	
CONTRACTED SERVICES	34,290	34,290	34,290	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
SUPPLIES AND MATERIALS	-	-	-	
OTHER CHARGES				
TRAVEL				
COMMUNICATIONS	-	-	-	
FIXED CHARGES				
OTHER CHARGES				
SPECIAL EDUCATION INFANTS / TODDLERS - PART B				
TOTAL	34,290	34,290	34,290	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C MITP CLIG Part C

G8126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	77,205	77,205	77,205	1.0
CONTRACTED SERVICES				
OT / PT SPEECH				
CONTRACTED SERVICES				
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	-	-	-	
OFFICE SUPPLIES	-	-	-	
SUPPLIES AND MATERIALS				
OTHER CHARGES				
FIXED CHARGES	158	158	158	
TRAVEL				
OTHER CHARGES	158	158	158	
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART C				
TOTAL	77,363	77,363	77,363	1.0

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

G8326

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	7,000	7,000	7,000	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES		-		
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART B (619)				
TOTAL	7,000	7,000	7,000	

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

G8426

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,794	2,794	2,794	
OTHER CHARGES				
FIXED CHARGES	-	-	-	
OTHER CHARGES				
SPECIAL EDUCATION				
INFANTS / TODDLERS - PART B (619)				
TOTAL	2,794	2,794	2,794	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

G9020-G9026

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	372,545	372,545	372,545	3.0
CONTRACTED SERVICES				
CONTRACTED THERAPIES	350,000	350,000	350,000	
CONSULTANTS	-	-	-	
SCHOOL NURSE	250,000	250,000	250,000	
SOFTWARE MAINTENANCE	-	-	-	
TRANSPORTATION	4,000	4,000	4,000	
OTHER CONTRACTED	-	-	-	
CONTRACTED SERVICES	<u>604,000</u>	<u>604,000</u>	<u>604,000</u>	
SUPPLIES AND MATERIALS				
HEALTH SUPPLIES	-	-	-	
MATERIALS OF INSTRUCTION	1,200	1,200	1,200	
SUPPLIES AND MATERIALS	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	
OTHER CHARGES				
PUBLICATIONS / SITE LICENSES / DUES	-	-	-	
TRAVEL - PROFESSIONAL DEVELOPMENT	-	-	-	
FIXED CHARGES	29,692	29,692	29,692	
OTHER CHARGES	<u>29,692</u>	<u>29,692</u>	<u>29,692</u>	
SPECIAL EDUCATION MEDICAID				
TOTAL	<u>1,007,437</u>	<u>1,007,437</u>	<u>1,007,437</u>	<u>3.0</u>

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

G9120-G9126

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	67,602	67,602	67,602	
CONTRACTED SERVICES				
CONTRACTED THERAPIES	75,000	75,000	75,000	
NURSES	125,000	125,000	125,000	
OTHER	15,000	15,000	15,000	
CONTRACTED SERVICES	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
SUPPLIES AND MATERIALS				
MEDICAL SUPPLIES	17,010	17,010	17,010	
SUPPLIES AND MATERIALS	<u>17,010</u>	<u>17,010</u>	<u>17,010</u>	
OTHER CHARGES				
TRAVEL	-	-	-	
FIXED CHARGES	5,388	5,388	5,388	
OTHER CHARGES	<u>5,388</u>	<u>5,388</u>	<u>5,388</u>	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

MISC_LOCAL

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	-	-	-	
CONTRACTED SERVICES				
OTHER CONTRACTED SERVICES	50,000	50,000	50,000	
CONTRACTED SERVICES	50,000	50,000	50,000	
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	50,000	250,000	250,000	
SUPPLIES AND MATERIALS	50,000	250,000	250,000	
OTHER CHARGES				
INSTRUCTION	25,000	25,000	25,000	
FIXED CHARGES	-	-	-	
OTHER CHARGES	25,000	25,000	25,000	
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	39,600	39,600	39,600	
EQUIPMENT	39,600	39,600	39,600	
OTHER MISCELLANEOUS - LOCAL FUNDS				
TOTAL	164,600	364,600	364,600	

**RESTRICTED PROGRAMS
CARES III (ESSER)**

G4520

	BOE Approved Budget 2024-2025	BOE Proposed Budget 2025-2026	BOE Approved Budget 2025-2026	Staff
SALARIES AND WAGES	400,000			
CONTRACTED SERVICES				
CONTRACTED SERVICES	650,000			
CONTRACTED SERVICES	650,000			
SUPPLIES AND MATERIALS				
MATERIALS OF INSTRUCTION	400,000			
SUPPLIES AND MATERIALS	400,000			
OTHER CHARGES				
TRAVEL / MILEAGE	-			
REGISTRATION	-			
FIXED CHARGES	325,000			
OTHER CHARGES	325,000			
EQUIPMENT				
EQUIPMENT - ADDITIONAL/REPLACEMENT	7,100,000			
TRANSFERS				
NONPUBLICS	-	-	-	
TRANSFERS	-	-	-	
TOTAL	8,875,000			

SCHOOL FOOD SERVICE FUND

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
LOCAL:								
BOE FOR SUPPLIES & FRINGES	652,202	448,534	476,500		544,860		544,860	
STUDENT PAYMENTS	572,855	414,080	420,000		3,000		3,000	
OTHER REVENUES	81,813	282,878	285,000		270,000		270,000	
TOTAL LOCAL	1,306,670	1,145,492	1,181,500		817,860		817,860	
STATE ALLOCATION	139,146	199,184	140,000		90,000		90,000	
FEDERAL ALLOCATION	3,677,818	3,904,930	3,900,000		5,000,000		5,000,000	
FEDERAL USDA COMMODITIES	443,501	427,840	440,000		400,000		400,000	
TOTAL REVENUE	5,567,134	5,677,446	5,661,500		6,307,860		6,307,860	

SCHOOL FOOD SERVICE FUND

	FY23 Actual	FY24 Actual	Approved Budget 2024-2025	Staff	Requested Budget 2025-2026	Staff	Approved Budget 2025-2026	Staff
SALARIES AND WAGES	2,024,775	2,209,669	2,244,000	-	2,387,560	-	2,387,560	-
CONTRACTED SERVICES								
OTHER CONTRACTED SERVICES	117,410	139,440	120,000		87,500		87,500	
SUPPLIES AND MATERIALS								
FOOD	1,595,883	1,963,143	1,900,000		2,350,000		2,350,000	
USDA COMMODITIES	190,472	235,084	215,000		215,000		215,000	
FOOD RELATED	90,896	103,694	120,000		115,000		115,000	
OTHER CONSUMABLES	199,382	177,675	150,000		165,000		165,000	
SUPPLIES AND MATERIALS	2,076,633	2,479,596	2,385,000		2,845,000		2,845,000	
OTHER CHARGES								
TRAVEL	-	-	-		-		-	
EMPLOYEE BENEFITS	812,959	814,730	860,250		900,000		900,000	
OTHER	6,689	7,247	7,250		7,800		7,800	
OTHER CHARGES	819,648	821,977	867,500		907,800		907,800	
EQUIPMENT								
ADDITIONAL EQUIPMENT	-	-	-		-		-	
REPLACEMENT EQUIPMENT	108,643	141,900	45,000		80,000		80,000	
EQUIPMENT	108,643	141,900	45,000		80,000		80,000	
SCHOOL FOOD SERVICE TOTAL	5,147,109	5,792,582	5,661,500		6,307,860		6,307,860	

ALLEGANY COUNTY PUBLIC SCHOOLS HISTORIC ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR	NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
		K-12	PRE-K	TOTAL	
9/30/1985	1986	11,657	-	11,657	(100)
9/30/1986	1987	11,528	-	11,528	(129)
9/30/1987	1988	11,323	-	11,323	(205)
9/30/1988	1989	11,179	-	11,179	(144)
9/30/1989	1990	11,053	67	11,120	(59)
9/30/1990	1991	10,992	116	11,108	(12)
9/30/1991	1992	11,071	127	11,198	90
9/30/1992	1993	11,031	136	11,167	(31)
9/30/1993	1994	11,072	169	11,241	74
9/30/1994	1995	11,077	226	11,303	62
9/30/1995	1996	11,076	224	11,300	(3)
9/30/1996	1997	10,970	220	11,190	(110)
9/30/1997	1998	10,880	230	11,110	(80)
9/30/1998	1999	10,742	245	10,987	(123)
9/30/1999	2000	10,490	188	10,678	(309)
9/30/2000	2001	10,179	248	10,427	(251)
9/30/2001	2002	9,894	289	10,183	(244)
9/30/2002	2003	9,860	268	10,128	(55)
9/30/2003	2004	9,606	320	9,926	(202)
9/30/2004	2005	9,445	395	9,840	(86)
9/30/2005	2006	9,313	402	9,715	(125)
9/30/2006	2007	9,084	442	9,526	(189)
9/30/2007	2008	8,996	441	9,437	(89)
9/30/2008	2009	8,761	471	9,232	(205)
9/30/2009	2010	8,692	460	9,152	(80)
9/30/2010	2011	8,516	506	9,022	(130)
9/30/2011	2012	8,414	499	8,913	(109)
9/30/2012	2013	8,409	520	8,929	16
9/30/2013	2014	8,349	523	8,872	(57)
9/30/2014	2015	8,357	508	8,865	(7)
9/30/2015	2016	8,317	495	8,812	(53)
9/30/2016	2017	8,212	490	8,702	(110)
9/30/2017	2018	8,191	438	8,629	(73)
9/30/2018	2019	8,070	469	8,539	(90)
9/30/2019	2020	7,982	455	8,437	(102)
9/30/2020	2021	7,743	332	8,075	(362)
9/30/2021	2022	7,693	439	8,132	57
9/30/2022	2023	7,722	459	8,181	49
9/30/2023	2024	7,704	501	8,205	24
9/30/2024	2025	7,649	473	8,122	(83)

ALLEGANY COUNTY PUBLIC SCHOOLS OWNED AND MAINTAINED FACILITIES FISCAL 2026

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:	1
MOUNT SAVAGE	
HIGH SCHOOLS:	3
ALLEGANY HIGH	
FORT HILL HIGH	
MOUNTAIN RIDGE HIGH	
CENTER FOR CAREER AND TECHNICAL EDUCATION	1
OTHER MAINTAINED FACILITIES:	
ADMINISTRATIVE BUILDING	
MAINTENANCE/OPERATIONS/FOOD SERVICE BUILDING	
TRANSPORTATION GARAGE	
CAREER CENTER RESOURCE FACILITY	
ECKHART FACILITY	