

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 1: Reduce substance use by 2%/year as reported on the MAS, YTS, and suspension data

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address substance abuse prevention.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Implement MSAP	A	\$ 1,000.00	A	\$ 1,020.00	A	\$ 1,020.00	A	\$ 1,020.00	A	\$ 1,020.00
	B	\$ 76.50	B	\$ 78.00	B	\$ 78.00	B	\$ 78.00	B	\$ 78.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,076.50	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00	subtotal	\$ 1,098.00
Activity 2										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Implement DARE/Kids in Court			D	\$ 12,367.00		\$ X		\$ X		\$ X
			J	\$ 3,000.00						
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 15,367.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 3										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Revise SMCPS regulations to include alcohol education as a result of alcohol infractions										
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$ N/A	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

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Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Utilize State Collaborative on Assessment and Student Standards (SCASS) to support health education	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00	J	\$ 1,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement peer support and leadership programs for tobacco use prevention	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 4,824.28	I	\$ 8,266.83	I	\$ 8,266.83	I	\$ 8,266.83	I	\$ 8,266.83
	H	\$ 3.52	G	\$ 1,610.00	G	\$ 1,610.00	G	\$ 1,610.00	G	\$ 1,610.00
	G	\$ 46.00	H	\$ 123.17	H	\$ 123.17	H	\$ 123.17	H	\$ 123.17
<input checked="" type="checkbox"/> Grant: Tobacco Cessation										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 4,873.79	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement substance abuse and safety education K-12	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 10,445.00	I	\$ 10,958.00	I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 10,445.00	subtotal	\$ 10,958.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Yearly Total		\$ 17,395.29		\$ 38,423.00		\$ 22,098.00		\$ 22,098.00		\$ 22,098.00

Person Responsible (Name, Title)	Evaluative Measure
Andrew Roper, Supervisor of Instruction (PE/Health/Athletics); Trish Wince, Supervisor of Health Services; and Supervisor of Pupil Services	Maryland Adolescent Survey, Youth Tobacco Survey, Youth Risk Behavior Survey, suspension data

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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Objective 2: Reduce suspensions by 2.5 % /year including disaggregated groups (economically disadvantaged; students with disabilities; limited English proficient; ethnic groups).

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
To reduce over representation of subgroups including FARMS, African Americans, Students w/disabilities, within suspensions, implement PBIS in identified schools	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	Title II - A	\$ 7,600.00	I	\$ 5,238.00		\$ X		\$ X		\$ X
	Title II - B	\$ 735.00	A	\$ 12,700.00						
	DY – C	\$ 692.00	B	\$ 972.00						
	SDFS - D	\$ 3,000.00	E	\$ 10,100.00						
<input checked="" type="checkbox"/> Grant: Title II, Disruptive Youth (04) Safe and Drug-Free Schools (04 & 05) Disproportionality (05) <input type="checkbox"/> Local Fund			F	\$ 490.00						
	subtotal	\$ 12,027.00	subtotal	\$ 29,500.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 2 Require BIPs for all students suspended >10 days <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 3 Implement Safe Schools Action Plan <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	subtotal		subtotal		subtotal		subtotal		subtotal	

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Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide school-based staff training on discipline information			I	\$ 50.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 50.00	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 5										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Train students in grades K-12 in policies and regulations, and procedures	I	\$ 50.00	I	\$ 50.00						
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 50.00	subtotal	\$ 50.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 6										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Produce, present, and implement the Safe Schools Task Force Report	I	\$ 377.04	I	\$ 200.00						
<input checked="" type="checkbox"/> Grant: Disruptive Youth 04; Safe and Drug-Free Schools 04										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 377.04	subtotal	\$ 200.00	subtotal	\$	subtotal	\$	subtotal	\$

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Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Peer mediation at middle schools and high schools	G	\$ 500.00	G	\$ 1,500.00		\$ X		\$ X		\$ X
	H	\$ 38.25	H	\$ 122.40						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools (04&05)</u>										
<input checked="" type="checkbox"/> Local Fund (05)										
	subtotal	\$ 538.25	subtotal	\$ 1,622.40	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide training opportunities to Pupil Services staff and administrators relative to discipline and other related topics	C	\$ 13,304.00	A	\$ 5,100.00	A	\$ 3,000.00	A	\$ X	A	\$ X
			B	\$ 390.00	B	\$ 230.00	B	\$	B	\$
			C	\$ 13,900.00				\$		\$
			D	\$ 700.00						
			E	\$ 6,960.00						
<input checked="" type="checkbox"/> Grant: <u>Disruptive Youth (04); Sexual Assault/Sexual Harassment Prevention, Title II, Title V; Safe and Drug-Free Schools (05)</u>										
<input checked="" type="checkbox"/> Local Fund (see Budget section pages 16, 17, 19)										
	subtotal	\$ 13,304.00	subtotal	\$27,050.00	subtotal	\$ 3,230.00	subtotal	\$	subtotal	\$
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Implement alternatives to suspension	G	\$ 5,000.00	G	\$ 9,464.00		\$ X		\$ X		\$ X
	H	\$ 382.50	H	\$ 724.00						
<input checked="" type="checkbox"/> Grant: <u>Safe and Drug-Free Schools & Disruptive Youth (04); Safe and Drug-Free Schools (05)</u>										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 5,382.50	subtotal	\$10,188.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X

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Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 10	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement a system-wide character education program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 5,000.00		\$ X		\$ X		\$ X
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$ 5,000.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 11										
Activity 11	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Consistently implement Steps to Respect and Second Step to prevent harassment	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 13,145.00	A	\$ 1,800.00		\$ X		\$ X		\$ X
	A	\$ 460.00	B	\$ 138.00						
	J	\$ 500.00	I	\$ 18,645.00						
<input checked="" type="checkbox"/> Grant: Sexual Assault/Sexual Harassment Prevention	E	\$ 500.00	E	\$ 3,234.00						
	B	\$ 35.00	F	\$ 683.00						
	F	\$ 360.00	C	\$ 500.00						
<input type="checkbox"/> Local Fund										
	subtotal	\$ 15,000.00	subtotal	\$ 25,000.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X
Activity 12										
Activity 12	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide direct intervention for students in all subgroups (FARMS, African Americans, Students w/disabilities) with multiple suspensions in order to reduce over representation	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0

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Activity 13	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Refer appropriate students and families to the Evening Counseling Center – See Goal 5 for funding	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal		subtotal		subtotal		subtotal	
Activity 14										
Activity 14	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Develop and monitor school-based discipline plans that are tied to data trends from previous years for all subgroups	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 15										
Activity 15	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement de-escalation training for all staff	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 400.00	D	\$ X	D	\$ X	D	\$ X
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 400.00	subtotal		subtotal		subtotal	

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Activity 16	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Train restraint teams			C	\$ 3,000.00	C	\$ 3,000.00	C	\$ 3,000.00	C	\$ 3,000.00
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00	subtotal	\$ 3,000.00
Activity 17	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Increase elementary and middle school counseling staff to address student needs and 1 elementary counselor in 08 for new school.					G	\$ 43,050.00	G	\$ X	G	\$ X
					H	\$ 15,100.00	H	\$	H	\$
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (06)										
	subtotal		subtotal		subtotal	\$ 58,150.00	subtotal	\$	subtotal	\$
Activity 18	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Continue to provide after school opportunities for students with disabilities exhibiting behavior/emotional needs.		\$	G	\$ 5,000.00	G	\$ 5,000.00	G	\$ 5,000.00	G	\$ 5,000.00
		\$	H	\$ 383.00	H	\$ 383.00	H	\$ 383.00	H	\$ 383.00
<input checked="" type="checkbox"/> Grant: Passthrough										
<input type="checkbox"/> Local Fund										
	subtotal	\$	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00	subtotal	\$ 5,383.00

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Supervisor of Pupil Services; Andrew Roper, Supervisor of Instruction (PE/Health/Athletics)	System and school level suspension data; student assessments; restraint team training assessments.

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Objective 2: Reduce suspensions by 2.5% year including disaggregated groups (economically disadvantage, students with disabilities, limited English proficient; ethnic groups

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 19	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide counseling for students with disabilities and their families.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			C	\$ 70,000.00	C	\$ 78,000.00	C	\$ 80,000.00	C	\$ 85,000.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u> <input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 70,000.00	subtotal	\$ 78,000.00	subtotal	\$ 80,000.00	subtotal	\$ 85,000.00
Activity 20	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide materials to support instruction for students with disabilities in alternative programs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00	I	\$ 10,000.00
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u> <input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00	subtotal	\$ 10,000.00
Activity 21	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide staff development to all school based administrators and special education teachers regarding discipline of students with disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00
			B		B		B		B	
<input checked="" type="checkbox"/> Grant: <u>Passthrough</u> <input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education	Data regarding suspensions of students with disabilities will indicate a decrease in the number of students suspended and the number of suspensions.

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Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address violence prevention.

Activity 22	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide parents of students with disabilities copies of the Procedural Safeguards booklet.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00	D	\$ 2,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00
Activity 23										
Activity 23	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Train school based staff and pupil services staff on completing Functional Behavior Assessments and developing Behavior Intervention Plans	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00	A	\$ 2,300.00
			B		B		B		B	
<input checked="" type="checkbox"/> Grant: Passthrough										
<input checked="" type="checkbox"/> Local Fund										
	subtotal		subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00	subtotal	\$ 2,300.00
Yearly Total										
		\$ 46,678.79		\$194,043.40		\$164,363.00		\$104,983.00		\$109,983.00

Person Responsible (Name, Title)	Evaluative Measure
Muriel Martin, Supervisor of Special Education	Data will indicate a reduction in the number of students with disabilities suspended and in the number of suspensions

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Objective 3: Increase staff and student awareness of health and safety concerns.

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address safety and health concerns..

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement mandated training in CPR, Bloodborne Pathogens, CASH, Suicide Prevention	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			D	\$ 450.00		\$ X		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools (\$250)										
<input checked="" type="checkbox"/> Local Fund (\$200)										
	subtotal		subtotal	\$ 450.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement K-12 Health Education – See Goal 1	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Host Health Fairs for high school students	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 1,000.00	I	\$ 1,000.00		\$		\$		\$
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools (04); Title V (05)										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 1,000.00	subtotal	\$ 1,000.00	subtotal	\$	subtotal	\$	subtotal	\$

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Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Develop individual school-based emergency plans			I	\$ 1,545.00						
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input checked="" type="checkbox"/> Local Fund (school allotments)										
	subtotal		subtotal	\$ 1,545.00	subtotal		subtotal		subtotal	
Activity 5										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Conduct annual crisis drills at each site										
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 6										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Conduct training for crisis teams			I	\$ 500.00		\$ X		\$ X		\$ X
<input checked="" type="checkbox"/> Grant: Safe and Drug-Free Schools										
<input type="checkbox"/> Local Fund	subtotal		subtotal	\$ 500.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$ X

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 3: Increase staff and student awareness of health and safety concerns.

Strategy 1: Implement the six required components of Title V, Part A (Policy; K-12 Prevention Curriculum; Early Identification and Intervention; Peer Leadership and Support; Community and Family Connections; and Comprehensive Youth Strategies Plans) to address safety and health concerns..

Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement emergency medical plans for all students identified with acute medication conditions	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
<input type="checkbox"/> Grant:										
<input type="checkbox"/> Local Fund										
	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0	subtotal	\$0
Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Increase school health staff to address medical and health education needs of students – LPN 1-'06; 1-'07; 1-'08	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
					G	\$ 22,200.00	G	\$ X	G	\$ X
					H	\$ 13,000.00	H		H	
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (06)										
	subtotal		subtotal		subtotal	\$ 35,200.00	subtotal	\$ X	subtotal	\$ X
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Continue roll-over of school nurses to school system employees – 2 positions each year in 04-05, 05-06, 06-07 & 07-08 (1 08 position is for new elementary school).	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
			G	\$ 44,710.00	G	\$ 46,400.00	G	\$ X		\$ X
			H	\$ 14,110.00	H	\$ 15,450.00	H			
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund (see Budget section page 19)										
	subtotal		subtotal	\$ 58,820.00	subtotal	\$ 61,850.00	subtotal	\$ X	subtotal	\$ X
Yearly Total		\$ 1,000.00		\$ 95,575.00		\$ 97,050.00				

Person Responsible (Name, Title)	Evaluative Measure
Kathleen Lyon, Director of Pupil Services; Patricia Wince, Supervisor of School Health Services; Meredith Quinn, Health Resource Teacher	Maryland Adolescent Survey, Youth Tobacco Survey, Youth Risk Behavior Survey, Emergency Plan Rubric

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Tobacco Use Prevention, Education, & Cessation Grant 2004-2005 Budget Narrative

In order to address tobacco prevention through the Tobacco Use Prevention, Education, & Cessation Grant, St. Mary’s County Public Schools plans to have peer leadership groups active at all seven secondary sites. Supplies and materials will be purchased by each site for a total of \$8,266.83. These supplies and materials will be used to create hands-on, interactive displays and to have a supply of give-a-way materials for the intended audiences. \$1,733.17 will be used to pay teachers (up to 10 hours per site at \$23 per hour, plus fixed charges) a stipend to work with the students after school to plan activities throughout the school year. The students will “man” the display booths and inform the audiences about the many hazards of tobacco use, including second hand smoke.

Tobacco Cessation Budget Narrative Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Other supplies and materials (I) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups (Supplies)	7 sites X \$100.00 =	\$ 700.00		\$ 8,267.00
	(Materials) 4.1.1.5	7 sites X \$1080.97 =	\$ 7,567.00		
FTE Salary and Wages (G) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups 4.1.1.5	10 hours X \$23 X 7 sites =	\$ 1,610.00		\$ 1,610.00
Fixed Charges (H) <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Tobacco Cessation</u>	Peer Leadership Groups 4.1.1.5	\$1,610 X 0.0765	\$ 123.00		\$ 123.00
	TOTAL				\$ 10,000.00

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Goal IV Budget Worksheet for Title V FY05 Money

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
7.2 Health Fair Materials Other Supplies and Materials <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title V	Supplies for Incentives 4.3.1.3	2 events x \$500.00	\$ 1,000.00		\$ 1,000.00
6.1 Training – Pupil Services and ALC Staff Contracted Services <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant Title V	Training on dropout prevention and family involvement 4.2.1.8	4 people \$250.00 per training event	\$ 1,000.00		\$ 1,000.00
	TOTAL				

Goal IV Budget Worksheet Sexual Harassment/Assault Prevention 2003-2004 Money

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Supplies and Materials of Instruction I 4.2.1.11	10 Second Step kits 10 Steps to Respect kits plus support materials	\$ 13,145.00		\$ 13,145.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Extra Pay for Extra Duty A 4.2.1.11	10 hours x \$23.00/hour x 2	\$ 460.00		\$ 460.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Other Contracted Services J 4.2.1.11	Printing of prevention brochures	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Other Charges E 4.2.1.11	Staff development materials, refreshments, supplies	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Fixed Charges B 4.2.1.11		\$ 35.00		\$ 35.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2003-2004</u>	Regular Business Support F 4.2.1.11		\$ 360.00		\$ 360.00
	TOTAL		\$ 15,000.00		\$ 15,000.00

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Sexual Assault/Sexual Harassment Prevention Grant 2004-2005 Budget Narrative

The focus of this project is to raise awareness and understanding about the issues of sexual assault and sexual harassment. The activities are intended to train staff, parents and students about appropriate interpersonal behaviors and how to report incidents that occur. The project objective is to decrease the incidents of harassment in our system. To that end the budget is focused on just a few key areas.

The Department of Pupil Services, in collaboration with other departments, will provide training for assistant principals and teachers-in-charge. Funding for this includes \$1800.00 for salaries for substitutes and \$138.00 in fixed charges. There is also \$500.00 set aside for materials for the two training opportunities for this population (2 sessions @ \$250.00 per session).

Our system has seen much success with the research-based materials, Second Step and Steps to Respect. \$12,435.00 is set aside to purchase additional kits and support materials. \$5000.00 is set aside to purchase additional character education materials (10 kits @ \$500.00) as we have found that character education initiatives support more appropriate interpersonal behavior training. An additional \$710.00 in materials and supplies will be utilized by students in secondary schools to develop presentations that support harassment and assault prevention goals.

Parent and student brochures will be printed (\$500.00).

School-based and central office staff will have the opportunity to attend conferences/seminars about prevention issues (\$3,234.00).

Finally, the transfer amount for this grant is \$683.00.

The total grant amount is \$25,000.00.

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Goal IV Budget Worksheet Sexual Harassment/Assault Prevention 2004-2005

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Supplies and Materials of Instruction 4.2.1.11	10 Character Education Kits – \$500 ea 10 Second Step Kits 10 Steps to Respect Kits Materials for student presentations	\$ 5,000.00 \$ 7,445.00 \$ 4,990.00 \$ 710.00		\$ 18,145.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Other Charges, Instructional Staff Development 4.2.1.11	2 trainings @ \$250.00 ea Conference registration and expenses for 4 people @ 808.50 ea	\$ 500.00 \$ 3,234.00		\$ 3,734.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Salaries and Wages (Substitute funds for Assistant Principal/TIC Training) 4.2.1.11	\$60.00 x 30 people fixed	\$ 1,800.00 \$ 138.00		\$ 1,938.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Contracted Services 4.2.1.11	1,000 brochures	\$ 500.00		\$ 500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Sexual Harassment/Assault Prevention – 2004-2005</u>	Transfers 4.2.1.11		\$ 683.00		\$ 683.00
	TOTAL				\$ 25,000.00

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Goal IV Budget Worksheet At Risk Disruptive Youth 2003-2004

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Chopticon High School 4.2.1.9	\$23.00/hour x 87 hours	\$ 2,000.00		\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Leonardtown High School 4.2.1.9	\$23.00/hour x 65 hours	\$ 1,500.00		\$ 1,500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Salaries and Wages Extra Pay for Extra Duty (Saturday School) Great Mills High School 4.2.1.9	\$23.00/hour x 65 hours	\$ 1,500.00		\$ 1,500.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Professional Development 4.2.1.8				\$ 2,000.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>At Risk / Disruptive Youth 2003-2004</u>	Conferences/Training 4.2.1.8				\$ 11,304.00
	TOTAL				\$ 30,253.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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Goal IV Budget Worksheet Programs to Reduce Disproportionality 2004-2005

This project is focused on increasing the amount of time regular and special education students spend in the general education curriculum by reducing the amount of time students are removed for disciplinary reasons. The funding will support the MSDE-approved Positive Behavioral Interventions and Supports project.

Stipends will be spent on team training during July, 2004 (59 people x \$100 per day over a three day period). Fringe benefits account for \$972.00. Travel and accommodations expenses for the July training account for \$10,100.00. Incentives and materials for school programs account for \$738.00. Transfer costs are set aside at \$490.00.

The 2004-2005 grant totals \$25,000.00.

Disproportionality 05 Budget Worksheet

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Stipends for School Team Training A 4.2.1.1	56 people x \$100/day x 2 days 3 people x \$100/day x 4 days 1 person x \$100/day x 3 days	\$ 12,700.00		\$ 12,700.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Fixed Charges B 4.2.1.1		\$ 972.00		\$ 972.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Incentives and Supplies/Materials I 4.2.1.1		\$ 738.00		\$ 738.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Transfers F 4.2.1.1		\$ 490.00		\$ 490.00
<input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant <u>Disproportionality 05</u>	Other Charges – travel and accommodations for team member training E 4.2.1.1		\$ 10,100.00		\$ 10,100.00
	TOTAL		\$25,000.00		\$ 25,000.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Food Service- Strategy: child nutrition advocates for students and to provide nutritious, healthy meals for students and staff.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$1,594,772.00	G	\$1,777,968.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 15,133.00	J	\$ 10,592.00	J	\$ X	J	\$ X	J	\$ X
	I	\$1,808,209.00	I	\$1,831,893.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 7,000.00	E	\$ 17,000.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 95,500.00	J	\$ 100,000.00	J	\$ X	J	\$ X	J	\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	K	\$ 51,000.00	K	\$ 109,000.00	K	\$ X	K	\$ X	K	\$ X
	H	\$ 507,167.00	H	\$ 565,589.00	H	\$ X	H	\$ X	H	\$ X
	subtotal	\$4,078,781.00	subtotal	\$4,412,042.00	subtotal	\$	subtotal	\$	subtotal	\$
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Department of Transportation Strategy: Every student is provided safe, reliable, timely and cost effective transportation services throughout the County in a clean and pleasant environment.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 683,331.00	G	\$ 730,267.00	G	\$ X	G	\$ X	G	\$ X
	J	\$7,313,780.00	J	\$7,934,452.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 122,500.00	I	\$ 120,200.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 4,000.00	E	\$ 3,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 225,477.00	J	\$ 300,491.00	J	\$ X	J	\$ X	J	\$ X
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	K	\$ 176,900.00	K	\$ 246,000.00	K	\$ X	K	\$ X	K	\$ X
	subtotal	\$8,525,988.00	subtotal	\$9,334,910.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

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Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Capital Outlay – Strategy: approach the planning, design & construction process with the belief that there is an integral relationship between the quality of educational facilities and the quality of learning. Effective learning environments should lead dignity, respect and pride to students, staff and community.	G	\$ 372,613.00	G	\$ 370,833.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 15,133.00	J	\$ 25,725.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 10,500.00	I	\$ 12,250.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 3,500.00	E	\$ 4,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 2,965.00	J	\$ 1,400.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 525,000.00	K	\$ 525,000.00	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 929,711.00	subtotal	\$ 939,708.00	subtotal	\$ X	subtotal	\$ X	subtotal	\$
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Department of Operations – Strategy – Delivery a high standard of support that provides every student with a clean and pleasant environment in which to learn and achieve, while constantly seeking new ways to provide an effective and efficient learning environment.	G	\$4,557,032.00	G	\$4,862,752.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 846,170.00	J	\$ 878,565.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 277,000.00	I	\$ 289,800.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 1,500.00	E	\$ 2,000.00	E	\$ X	E	\$ X	E	\$ X
	J	\$2,755,181.00	J	\$3,019,830.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 0	K	\$ 0	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$8,436,883.00	subtotal	\$9,052,947.00	subtotal	\$	subtotal	\$	subtotal	\$

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

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Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Department of Maintenance – strategy – To provide services in support of the learning environment that ensure comfortable, attractive, and well-maintained	G	\$ 1,624,760.00	G	\$ 1,737,428.00	G	\$ X	G	\$ X	G	\$ X
	J	\$ 324,300.00	J	\$ 370,225.00	J	\$ X	J	\$ X	J	\$ X
	I	\$ 645,200.00	I	\$ 655,710.00	I	\$ X	I	\$ X	I	\$ X
	E	\$ 3,500.00	E	\$ 3,500.00	E	\$ X	E	\$ X	E	\$ X
	J	\$ 6,970.00	J	\$ 6,520.00	J	\$ X	J	\$ X	J	\$ X
	K	\$ 5,000.00	K	\$ 5,000.00	K	\$ X	K	\$ X	K	\$ X
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 2,609,730.00	subtotal	\$ 2,778,383.00	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$24,581,093.00		\$26,517,990.00		\$ X		\$ X		\$ X

Person Responsible (Name, Title)	Evaluative Measure
Brad Clements, CAO Supporting Services	

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

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Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

FOOD SERVICES FY 05 Budget Narrative 4.4.1.1

The Food Service program is designed to operate as a Revolving Fund on a non-profit basis through:

- financial assistance and donated commodity food provided by the United States Department of Agriculture,
- financial assistance from the state of Maryland, and
- receipts from food sales in school cafeterias.

Local school board funds are not used in the Department of Food Services operation.

The Food Service program is made possible through an agreement between the Board of Education of St. Mary's County and the Maryland State Department of Education, which provides for participation in:

- the National School Lunch Program,
- the School Breakfast Program
- the U. S. Department of Agriculture's donated commodity food program, and
- the after-school snack program.

The Board of Education accepts the responsibility for providing free or reduced price meals to eligible children in the schools under its jurisdiction and for adhering to all federal and state regulations for program administration.

The Food Service Program functions to enhance the educational program by assuring that all students, regardless of their ability to pay, are provided with:

- nutritious meals,
- a per meal minimum of one-third of the daily nutritional requirements (lunch and one-quarter for breakfast) for students, and the development of desirable food habits by providing a practical form of nutrition education

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
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FOOD SERVICES FY 05 Budget Narrative 4.4.1.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	107.8 FTE	\$ 1,492,126.00		\$ 1,777,968.00
	Subs, hourly employees, summer work, driver		\$ 285,842.00		
Other Contracted Services	Consultants, machine rental, equipment repair,		\$ 10,592.00		\$ 10,592.00
Other Supplies & Materials	USDA Commodities, supplies, materials, postage, printing, vending expenses,		\$ 1,831,893.00		\$ 1,831,893.00
Other	Conferences & training		\$ 17,000.00		\$ 17,000.00
Other Contracted Services	Commodity processing & Others		\$ 99,000.00		\$ 100,000.00
	Dues & Subscriptions		\$ 1,000.00		
Equipment	Replacement, vehicles, depreciation		\$ 109,000.00		\$ 109,000.00
Fixed Charges	Health insurance life insurance, workers comp, retirement, social security		\$ 565,589.00		\$ 565,589.00
	TOTAL		\$ 4,412,042.00		\$ 4,412,042.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

STUDENT TRANSPORTATION FY 05 Budget Narrative 4.4.1.2

The Transportation Department is responsible for the safe, effective, timely and economical transportation of students. Transportation Office personnel are responsible for planning, monitoring and coordinating daily operations, supervising contractors, training of all over-the-road personnel and the inspection of equipment.

Safe, reliable, and efficient transportation by bus to school is available to very St. Mary’s County Public School student who:

- Lives more than one-half mile from elementary school;
- Lives more than one mile from secondary school;
- Lives within prescribed walking distance from school, but encounters unsafe walking conditions; or
- Attends special education classes and requires special transportation.

In addition to transportation to and from school each day, program bus services are provided for field trips for special instructional programs, athletic and music events, as well as extended day, before and after-school programs, evening and summer programs, and the addition of the Judy Hoyer Center Program.

Transportation of special needs students includes in home schooling, out of county placements, and transportation of the homeless and teen parents.

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STUDENT TRANSPORTATION FY 05 Budget Narrative 4.4.1.2

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	21.50 FTE	\$ 612,767.00		\$ 730,267.00
	Substitutes, hourly, athletic trips, & summer programs		\$ 117,500.00		
Other Contracted Services	Bus/vehicle repairs, contractor routes/special programs, consultant, inspections, machine rental, software maintenance, drug/alcohol testing		\$ 7,934,452.00		\$ 7,934,452.00
Other Supplies & Materials	Office supplies, printing, repair of buses, computer software, vehicle operations of buses, car, special ed buses, non-capitalized furniture		\$ 120,200.00		\$ 120,200.00
Other	Conferences & training		\$ 3,500.00		\$ 3,500.00
Other Contracted Services	Dues & subscriptions Travel, transportation, & insurance		\$ 500.00 \$ 299,991.00		\$ 300,491.00
Equipment	Equipment & furniture, vehicles, computer hardware		\$ 246,000.00		\$ 246,000.00
	TOTAL		\$ 9,334,910.00		\$ 9,334,910.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

CAPITAL OUTLAY FY 05 Budget Narrative 4.4.1.3

The Capital Outlay category consists of the departments of Capital Planning and Design and Construction, which are responsible for the enrollment forecasting and long-range planning, organization, and management of the school facilities’ infrastructure, construction and modernization projects. Communication and coordination, with both State and local agencies, as well as school-based planning and construction committees are a critical part of this role. This category includes expenditures related to the cost of preparing enrollment projections and capital improvements program, directing and managing the acquisition, construction, and renovation of buildings, and equipment. Included are site acquisition; architecture and engineering services; and educational specifications development services. The costs of land, buildings, or construction paid by the general fund are included in this category.

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	6.5 staff members	\$ 370,333.00		\$ 370,833.00
	Hourly, parttime seasonal, overtime		\$ 500.00		
Other Contracted Services	Design/Estimating Consultants & machine rental		\$ 25,725.00		\$ 25,725.00
Other Supplies & Materials	Supplies, postage, printing, computer software, non-capitalized furniture/equip		\$ 12,250.00		\$ 12,250.00
Other	Conferences, Training		\$ 4,500.00		\$ 4,500.00
Other Contracted Services	Dues & Subscriptions, Travel		\$ 300.00		\$ 1,400.00
			\$ 1,100.00		
Equipment	Equipment, Furniture, Buildings and Additions		\$ 525,000.00		\$ 525,000.00
	TOTAL		\$ 939,708.00		\$ 939,708.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

OPERATION OF PLANT FY 05 Budget Narrative 4.4.1.4

The Operations Department is responsible for the daily housekeeping efforts at all of our system facilities. In addition to the more visual aspects of custodial care, the operations staff is responsible for operation of the fire, security, emergency generating and mechanical systems. In this role they serve as the link to the Maintenance Department to ensure the smooth operation of the physical plant to which they are assigned. Monitoring, refuse disposal, grass cutting, snow removal, and energy management are also duties of this department.

Plant operation’s budget includes salaries for all site-based staff; as well as off-site administrative and logistical support staff. This budget includes funds for utilities, supplies, materials and equipment to support site-based operations.

Additionally, pursuant to revised reporting guidelines, certain activities, previously reported as Administration and Other Instructional costs are not reflected in this category. Wages and support costs for technology technicians and costs for maintaining instructional equipment are included in the operations budget.

Also, pursuant to those reporting guidelines, we are not reflecting the costs for all repair of equipment from the various other categories within this category. Those amounts were previously accounted for in Administration – Fiscal Services, Mid-level Administration – Instructional Administration, Special Education, Student Personnel Services, Health Services and Capital Outlay.

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.**

OPERATION OF PLANT FY 05 Budget Narrative 4.4.1.4

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	144 FTE	\$ 4,610,752.00		\$ 4,862,752.00
	Parttime overtime, subs, hourly		\$ 252,000.00		
Other Contracted Services	Inspections, uniforms, print shop, pest control, refuse disposal, maintenance of equipment, snow removal, alarms, upkeep of grounds, water testing		\$ 878,565.00		\$ 878,565.00
Other Supplies & Materials	Custodial supplies, office supplies, repair of furniture/equip, non capitalized furniture & equip		\$ 289,800.00		\$ 289,800.00
Other	Training		\$ 2,000.00		\$ 2,000.00
Other Contracted Services	Travel		\$ 3,080.00		\$ 3,019,830.00
	Utilities, property insurance		\$ 3,016,750.00		
Equipment	Equipment, furniture, vehicles		\$ 0.00		\$ 0.00
	TOTAL		\$ 9,052,947.00		\$ 9,052,947.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 4: As an integral partner in the educational process, the Division of Supporting Services promotes achievement in education through a coordinated effort to provide the highest quality learning environments.

Strategy 1: Provide support services that sustain health and safety and appropriate facilities.

MAINTENANCE OF PLANT FY 05 Budget Narrative 4.4.1.5

The Maintenance Department is responsible for ensuring that school facilities are maintained in an efficient, comfortable and safe condition. The overall goal of the department is to provide the very best educational environment for the teachers and students of St. Mary’s County. In order to fulfill its responsibilities, the maintenance department gives special emphasis to the following:

- Maintenance related to health and safety
- Scheduled preventive maintenance
- Repair/replacement maintenance
- Minor renovation and code correction.

The maintenance department strives to meet the increasing demands of aging schools, more relocatables, greater building inventory, increasingly more complex building systems and higher materials costs through rigorous planning and operational efficiency.

**Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.
 “All students” includes all subgroups identified in ESEA.**

MAINTENANCE OF PLANT FY 05 Budget Narrative 4.4.1.5

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members	39.2 staff members	\$ 1,666,428.00		\$ 1,737,428.00
	Parttime workers, overtime, hourly		\$ 71,000.00		
Other Contracted Services	Consultants, Electric, Heating, Uniforms, Rentals, Roofing, Repair of Buildings, Plumbing, Upkeep of Grounds, Asbestos Removal, Etc.		\$ 370,225.00		\$ 370,225.00
Other Supplies & Materials	Supplies for Carpentry, electrical, painting, office, repairs, printing, etc.		\$ 655,710.00		\$ 655,710.00
Other	Maintenance Training		\$ 3,500.00		\$ 3,500.00
Other Contracted Services	Travel, Property Damage Deductible		\$ 6,520.00		\$ 6,520.00
Equipment	Equipment & Furniture		\$ 5,000.00		\$ 5,000.00
	TOTAL		\$ 2,778,383.00		\$ 2,778,383.00

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 5: As an integral partner in the educational process, Information Technology Services promotes achievement in education through a planned and coordinated effort to provide the highest quality learning environments in an effective and efficient manner.

Strategy 1: Provide technology support services for all employees and students.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide support for administrative technology services	G	431,198	G	445,234	G	471,948	G	497,905	G	517,821
	J	262,660	J	261,300	J	278,115	J	290,521	J	303,547
	I	139,200	I	139,200	I	146,150	I	153,448	I	161,111
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	E	20,650	E	20,790	E	20,980	E	21,179	E	21,388
	subtotal	853,708	subtotal	866,524	subtotal	917,193	subtotal	963,053	subtotal	1,003,867
Activity 2										
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide life cycle replacement AV and computer equipment for schools	I	184,118	I	184,118	I	212,000	I	262,000	I	312,000
<input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund	subtotal	184,118	subtotal	184,118	subtotal	212,000	subtotal	262,000	subtotal	312,000

Goal #4: All students will be educated in environments that are safe, drug free, and conducive to learning.

“All students” includes all subgroups identified in ESEA.

Objective 5: As an integral partner in the educational process, Information Technology Services promotes achievement in education through a planned and coordinated effort to provide the highest quality learning environments in an effective and efficient manner.

Strategy 1: Provide technology support services for all employees and students.

Budget Narrative 4.5.1

This department provides system-wide direction and support for information technology in both instructional and administrative areas, for all schools and offices. It is responsible for selection and installation of technology (hardware and software) in support of the instructional program and operational needs. The support roles include technical advising, programming, repair, training, and coordination of technology and communication issues. Coordination of community volunteers in support of technology in wiring projects and assistance in the schools is a large focus of this department.

Budget Narrative Worksheet 4.5.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salaries & Wages	Staff members 4.5.1.1	7 staff members	\$445,234.00		\$445,234.00
Other Contracted Services	Maintenance for software, hardware and Consultants for administrative computer systems 4.5.1.1		\$261,300.00		\$261,300.00
Supplies and Materials	Office supplies as well as Life cycle replacement for computers 4.5.1.1		\$139,200.00		\$139,200.00
Other Charges	Vendor training, Conferences and travel 4.5.1.1		\$20,790.00		\$20,790.00
Supplies and Materials	Life Cycle computer and AV equipment replacement 4.5.1.2		\$184,118.00		\$184,118.00
	TOTAL		\$1,050,642.00		\$1,050,642.00

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2005 Sexual Assault & Prevention**

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Federal Funds - TANF

Grant Period	July 1, 2004 - Sep 30, 2005
Fund Source Code	

a "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support						683.00	683.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs	1,800.00	500.00	18,145.00				20,445.00
Prog 02 Special Programs							0.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.			500.00	3,234.00			3,734.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				138.00			138.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	1,800.00	500.00	18,645.00	3,372.00	0.00	683.00	25,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number	2005 Sexual Assault/Prevention Grant
	Grant Name

Budget Reviewed and Approved: LSS Finance Officer:

[Signature]
Signature

(301) 475 - 5511 ext. 185

7/6/2004

Phone Number

Date

Budget Approved	<i>[Signature]</i>	MSDE USE ONLY				
		LEA Official	Phone #	Fax #	Date	MSDE Official
		301-475-5511	301-475-4270	8/6/04		

SEXUAL HARASSMENT/ASSAULT PREVENTION
DIVISION OF PROFESSIONAL & STRATEGIC DEVELOPMENT
STATE/FEDERAL

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Federal Funds TANF

Grant Period	September 20, 2003 - June 30, 2004
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL.

X	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL

Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equipment	8-Transfers*	
201 Administration							
Program 21 General Support							-
Program 22 Business Support						360.00	360.00
Program 23 Centralized Support							-
202 Mid-level Administration							
Program 15 Office of Principal							-
Program 16 Inst. Admin. & Superv.							-
203-205 Instruction categories							
Prog 01 Regular Programs							-
Prog 02 Special Programs	460.00	500.00	13,145.00	500.00			14,605.00
Prog 03 Career & Tech Prog							-
Prog 08 Sch. Library Media							-
Prog 09 Instr. Staff Devel.							-
Prog 10 Guidance Services							-
Prog 11 Psychological Serv.							-
Prog 12 Adult Education							-
206 Special Education							
Prog 04 Public School Instr. Prog.							-
Prog 09 Inst. Staff Devel.							-
Prog 15 Office of the Principal							-
Prog 16 Inst. Admin. & Superv.							-
207 Student Personnel Serv.							
208 Student Health Services							
209 Student Transportation							
210 Operation of Plant							
Program 30 Warehousing and Distr.							-
Program 31 Operating Services							-
211 Maintenance of Plant							
212 Fixed Charges				35.00			35.00
214 Community Services							
215 Capital Outlay							
Program 34 Land & Improvements							-
Program 35 Buildings & Additions							-
Program 36 Remodeling							-
Total Expenditures By Object	460.00	500.00	13,145.00	535.00	-	360.00	15,000.00

*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Sexual Harassment/Assault Prevention Grant Name
--

Budget Reviewed and
Approved: LSS Finance Officer:

Robert L. ...
Signature

(301) 475 - 5511 ext. 185

8/14/2003

Phone Number

Date

Budget Reviewed	MSDE USE ONLY				
	LEA Official	Phone #	Fax #	Date	MSDE Official
<i>Robert L. ...</i>	301-475-5511	301-475-4270	8/16/04		

BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
Tobacco Prevention '05

Recipient Agency Name	St. Mary's Public Schools
Revenue Source Name	Tobacco Prevention '05

Grant Period	7/1/04 - 6/30/05
Fund Source Code	

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

	STATE/FEDERAL
	LOCAL/MATCH
X	TOTAL


Category/Program	Object						Budget by Cat./Prog.
	1-Salaries & Wages	2-Contracted Services	3-Supplies & Materials	4-Other Charges	5-Equip-ment	8-Transfers*	
201 Administration							
Program 21 General Support							0.00
Program 22 Business Support							0.00
Program 23 Centralized Support							0.00
202 Mid-level Administration							
Program 15 Office of Principal							0.00
Program 16 Inst. Admin. & Superv.							0.00
203-205 Instruction categories							
Prog 01 Regular Programs							0.00
Prog 02 Special Programs	1,610.00		8,267.00				9,877.00
Prog 03 Career & Tech Prog							0.00
Prog 08 Sch. Library Media							0.00
Prog 09 Instr. Staff Devel.							0.00
Prog 10 Guidance Services							0.00
Prog 11 Psychological Serv.							0.00
Prog 12 Adult Education							0.00
206 Special Education							
Prog 04 Public School Instr. Prog.							0.00
Prog 09 Inst. Staff Devel.							0.00
Prog 15 Office of the Principal							0.00
Prog 16 Inst. Admin. & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation							0.00
210 Operation of Plant							
Program 30 Warehousing and Distr.							0.00
Program 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				123.00			123.00
214 Community Services							0.00
215 Capital Outlay							
Program 34 Land & Improvements							0.00
Program 35 Buildings & Additions							0.00
Program 36 Remodeling							0.00
Total Expenditures By Object	1,610.00	0.00	8,267.00	123.00	0.00	0.00	10,000.00

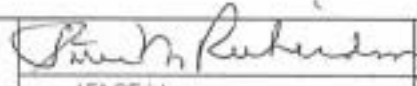
*Includes the following: Payments to another LEA, nonpublic school, or state institution; and Indirect Cost Recovery

Grant Number

Tobacco Prevention - Health Dept. '05
Grant Name

Budget Reviewed and Approved: LSS Finance Officer:

 (301) 475 - 5511 ext. 185
 Signature Phone Number Date
 8/6/2004

Budget Approved By:		301-475-5511	301-474270	8/6/04	MSDE OFFICIAL ONLY	
	LEA Official	Phone #	Fax #	Date	MSDE Official	Date