

Chapter 9

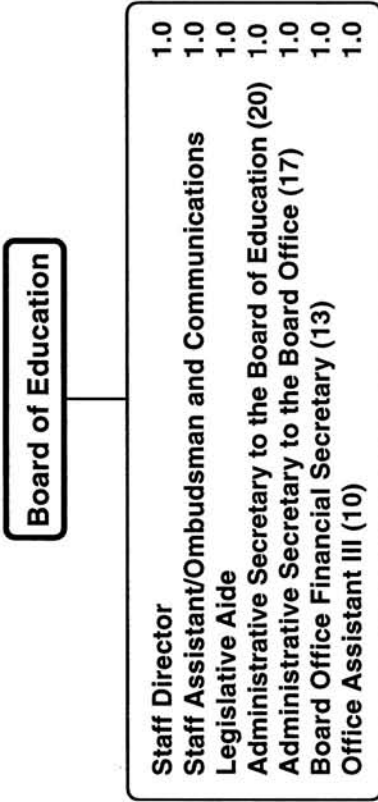
Board of Education
Office of the Superintendent of Schools

	Page
Board of Education.....	9-3
Office of the Superintendent of Schools.....	9-6
Department of Communications	9-10

Board of Education and Office of the Superintendent of Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 BUDGET	FY 2006 CHANGE
POSITIONS					
Administrative	9,000	9,000	8,000	8,000	
Professional					
Supporting Services	13,000	13,000	13,000	13,000	
TOTAL POSITIONS	22,000	22,000	21,000	21,000	
01 SALARIES & WAGES					
Administrative	1,137,312	\$1,140,605	1,029,198	1,063,749	34,551
Professional					
Supporting Services	712,048	701,741	701,741	763,552	61,811
TOTAL POSITION DOLLARS	1,849,360	1,842,346	1,730,939	1,827,301	96,362
OTHER SALARIES					
Administrative					
Professional	116,482	133,500	133,500	133,500	
Supporting Services	27,356	16,849	16,849	17,313	464
TOTAL OTHER SALARIES	143,838	150,349	150,349	150,813	464
TOTAL SALARIES AND WAGES	1,993,198	1,992,695	1,881,288	1,978,114	96,826
02 CONTRACTUAL SERVICES	2,779	44,062	44,062	44,062	
03 SUPPLIES & MATERIALS	17,302	20,754	20,754	20,754	
04 OTHER					
Staff Dev & Travel	77,165	95,754	95,754	95,754	
Insur & Fixed Charges					
Utilities					
Grants & Other	62,143	63,834	63,834	63,834	
TOTAL OTHER	139,308	159,588	159,588	159,588	
05 EQUIPMENT	7,841	10,473	10,473	10,473	
GRAND TOTAL AMOUNTS	\$2,160,428	\$2,227,572	\$2,116,165	\$2,212,991	\$96,826

Board of Education



Mission

The mission of the Office of the Board of Education is to enable the elected Board to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns.

Major Functions

The Office of the Board of Education coordinates the functions and activities of elected Board members. As required by Maryland law, the Board maintains a reasonably uniform system of public schools designed to provide quality education and equal educational opportunity for all children.

Specifically, the Board determines, with the advice of the superintendent, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing the public schools.

To carry out its duties, the Board usually meets twice each month, convening for one all-day meeting and one evening meeting. Other meetings may be held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings.

The office resolves problems related to school system decisions or actions; researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; provides legislative and intergovernmental information and represents the Board's positions on these matters. The office maintains all records of the Board and handles its correspondence, calendars, and meeting materials.

Trends and Accomplishments

The Board of Education continues to lead Montgomery County Public Schools through an exciting but challenging era of increasing needs and limited resources. With the growth of the County's increasingly diverse population, the Board is obligated to devise innovative ways to address the complex needs of our ever changing population, while maintaining the excellent quality of our school system.

The Board is committed to constantly improving the school system's educational practices in response to the community's willingness to examine alternative models of delivering educational services. This will be done through studying innovative educational programs and practices nationwide. Other trends affecting the Board entail the need to review and adapt to changes in education laws, bylaws, rules, regulations, and policies. The Board will continue to focus on continuous improvement and long-range strategic planning. In this regard, in Fiscal Year 2004, the Board of Education adopted changes in the process for public involvement in the MCPS strategic plan and operating budget. The Board's goal included encouraging greater public involvement in long-range strategic issues and emphasizing public involvement

in the "development" phase of the strategic plan and the operating budget instead of primarily in the "critique" phase following the superintendent's presentation of the operating budget. Over the course of three nights, community members from of varied experiences and backgrounds offered invaluable input into the update of the strategic plan and alignment of the budget with the strategic plan initiatives. The success of these forums points to the need for using them as a model for proactive feedback from MCPS stakeholders.

The office is directed to support the Board through technology. With technology advances, Board members and staff now have on-line capability, and the Internet is now fully deployed to further research capabilities and gain access to worldwide resources. In Fiscal Year 2005, the Board established a three-member Communications and Public Engagement Committee. The committee has as its mission to enhance: 1) the Board's use of external and internal mechanisms of communications; 2) the Board's discussions and presentations at the Board table during business meetings; 3) opportunities to gather perceptions and viewpoints from diverse segments of the community and staff; and 4) other means to promote good communications and public engagement that further the mission of the Board of Education to further leadership and oversight of the school system.

Major Mandates

- The Board is required to carry out Maryland's education laws and the bylaws, rules, regulations, and policies of the State Board of Education.
- It also adopts, codifies, and makes available to the public policies and regulations for the conduct and management of the county public schools.

Strategies

- The Office of the Board of Education will continue to monitor and review MCPS activities and programs to ensure that they are consistent with the Board's action areas. This will be done through appropriate research and consultation with the Office of the Superintendent of Schools.
- The Office of the Board of Education will monitor the long-range plans to achieve the MCPS vision for the future, the four goals necessary to reach that vision, and the academic priorities identified to guide specific actions to achieve the goals.

Budget Explanation

The FY 2006 request for the Board of Education is \$865,418, an increase of \$34,036 from the current FY 2005 budget of \$831,382. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$34,036

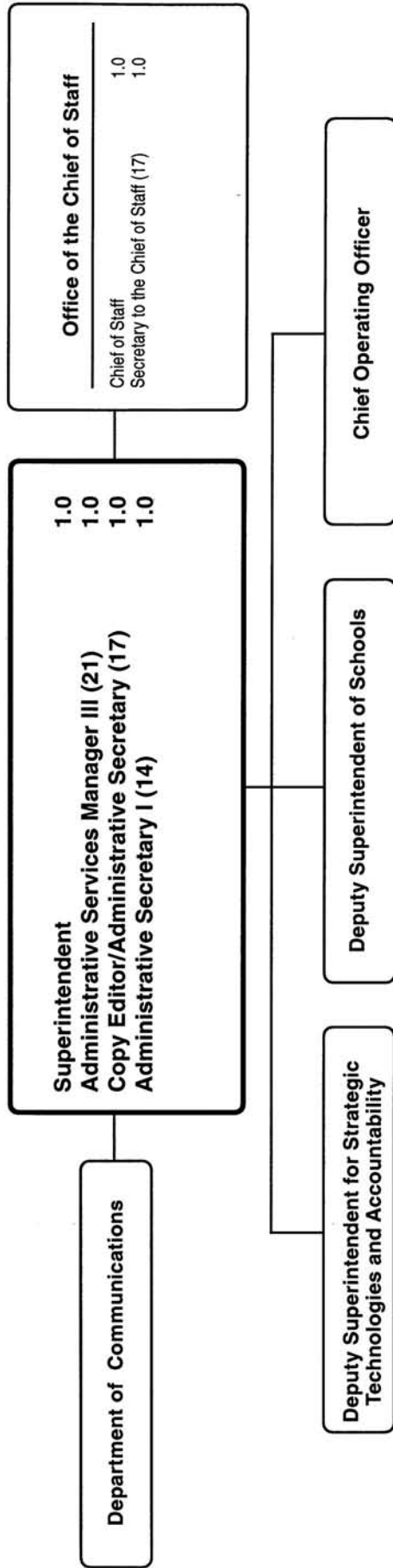
The negotiated agreements with employee organizations increase the salary costs of employees in the Board of Education by \$14,238. There is an increase of \$19,798 in continuing salary costs to reflect step or longevity increases for current employees.

Board of Education - 711

George Margolies, Staff Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	7,000	7,000	7,000	7,000	
Position Salaries	\$481,777	\$495,563	\$495,563	\$529,539	\$33,976
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		133,500	133,500	133,500	
Supporting Services Part Time					
Other		2,170	2,170	2,230	60
Subtotal Other Salaries	121,924	135,670	135,670	135,730	60
Total Salaries & Wages	603,701	631,233	631,233	665,269	34,036
02 Contractual Services					
Consultants		42,795	42,795	42,795	
Other Contractual					
Total Contractual Services	1,265	42,795	42,795	42,795	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	4,497	7,228	7,228	7,228	
04 Other					
Local Travel		11,686	11,686	11,686	
Staff Development		71,742	71,742	71,742	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		61,600	61,600	61,600	
Total Other	129,828	145,028	145,028	145,028	
05 Equipment					
Leased Equipment					
Other Equipment		5,098	5,098	5,098	
Total Equipment	5,098	5,098	5,098	5,098	
Grand Total	\$744,389	\$831,382	\$831,382	\$865,418	\$34,036

Office of the Superintendent of Schools



Mission

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership, policy guidance, and administrative direction for successful teaching and learning in the Montgomery County Public Schools in support of the policies of the Board of Education. The office includes the superintendent of schools, the chief of staff, the Department of Communications and Public Information, and supporting staff.

Major Functions

The Superintendent of Schools is the educational and administrative leader of the school system and oversees the functions of all schools and offices through work of the Chief Operating Officer, the Deputy Superintendent of Schools, and the Deputy Superintendent for Strategic Technologies and Accountability. The members of the Executive Staff comprise the superintendent's leadership team. He provides guidance and direction for them in fulfilling duties and responsibilities identified by law, administrative regulations, and the policies and decisions of the Board of Education.

The superintendent works closely with the members of the Board of Education, both as superintendent of schools and as secretary-treasurer of the Board. His leadership team and office staff support the responsibilities of the Board and work collaboratively with the Board's own office personnel to develop prompt and thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board. In particular, the superintendent supports the work of the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, including academic standards and accountability, public funding, land use, personnel, and legal matters.

The superintendent and his staff also work closely with the leaders of parent and employee organizations; federal, state, and local elected officials; local, regional, and national business leaders; civic and community representatives; and regional and national professional associations. These efforts reflect the public partnership the superintendent maintains in the development and implementation of the effective instructional and organizational initiatives through the school system's strategic plan, the annual operating budget, the six-year capital improvements program, and other efforts designed to provide a high quality education in the operation of 192 schools.

The initiatives of the Office of the Superintendent of Schools are supported by the Department of Communications, which oversees all internal media functions and external media relations in communicating with parents, key constituency groups, and the general public.

Trends and Accomplishments

Montgomery County Public Schools (MCPS) continues to maintain a high degree of academic success, achieving record levels of student performance in both elementary and

secondary schools. As one of the largest districts in the United States, with a student enrollment growing to 140,000, the system continues to flourish educationally as the result of strategic reforms and improvements begun in 1999.

The demand for high quality public education continues to be a priority in Montgomery County and the school system's response to increased local, state, and national standards has produced significant improvements in an already high level of student achievement.

The past five years represent a tremendous period of progress for the school system. Enrollment has grown by some 12,000 children, creating one of the most diverse districts in the nation, economically as well as racially and culturally. The continued improvement in student achievement contradicts the commonly held belief that large, diverse school systems—especially those impacted by increased student poverty—decline in student achievement. Such a decline has been prevented here.

Parent, staff, and community involvement in the transformation efforts under way in the school system created a groundswell of public support for academic reform that resulted in important school improvements, beginning with early childhood education and continuing through high school. The prioritization of public education in the county has created the catalyst for increased financial investment that has grown to more than \$600 million in additional capital, operating, and external grant funding over the past five years.

The combination of increased financial and political support and the implementation of successful academic initiatives was rewarded with improved student achievement on national, state, and local measures, including a steady narrowing of the achievement gap by race and ethnicity.

Nonetheless, the continuing increase in diversity—including students with limited English proficiency and students with disabilities, as well as students impacted by poverty—reflects a major challenge for the school system. Not only does Montgomery County have the most diverse school system in Maryland, it also has among the largest enrollments statewide of students participating in special education, the Free and Reduced-price Meals System (FARMS), and the English for Speakers of Other Languages (ESOL) program. The ongoing reform initiatives are directed at resolving academic variability among and within schools.

The implementation of the federal No Child Left Behind Act and the Maryland Bridge to Excellence in Public Education Act are but two of the major factors affecting school improvement, standards, and accountability in the school system. These federal and state initiatives were preceded by the Board of Education's adoption of the Our Call to Action in 1999 and the subsequent strategic plans, culminating with the latest edition of Our Call to Action: Pursuit of Excellence, which was updated in May 2004.

Major Mandates

The Office of the Superintendent of Schools administers the school system in accordance with the Education Article of the Annotated Code of Maryland, the bylaws of the Maryland State Board of Education as found in the Code of Maryland Regulations, and the policies and decisions of the Montgomery County Board of Education.

Strategies

- Continue to lead the successful transformation of schools through strategic improvements, reforms, and supports designed to achieve the academic priorities of the Board of Education.
- Continue to support high levels of achievement for all students, rigorous standards of performance by all employees, and effective collaboration with parents and other stakeholders in the effective improvement of public education in Montgomery County.
- Continue to improve and implement the strategic plan, develop responsive operating and capital budget recommendations, and ensure successful deployment of resources for continuous school improvement.
- Ensure fidelity of implementation for all Board of Education policies and decisions and public accountability for student performance and organizational effectiveness.
- Benchmark with other school systems and organizations about continued cost saving strategies, strategic planning, information management, and evaluation and assessment of management practices.
- Assure the timely and responsive public dissemination of student performance data to improve the instructional program and to assess program effectiveness.

Budget Explanation

The current FY 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of a 2.0 position realignment in the amount of \$234,447. The first position, an administrative assistant, is realigned to the Office of the Deputy Superintendent of Schools. The remaining position, also an administrative assistant, is realigned to the Department of Communications.

The FY 2006 request for this office is \$704,459, a decrease of \$39,517 from the current FY 2005 budget of \$743,616. An explanation of this change follows

Continuing and Negotiated Salary Costs—\$16,864

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$18,086. There is a decrease of \$1,222 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—(\$56,021)

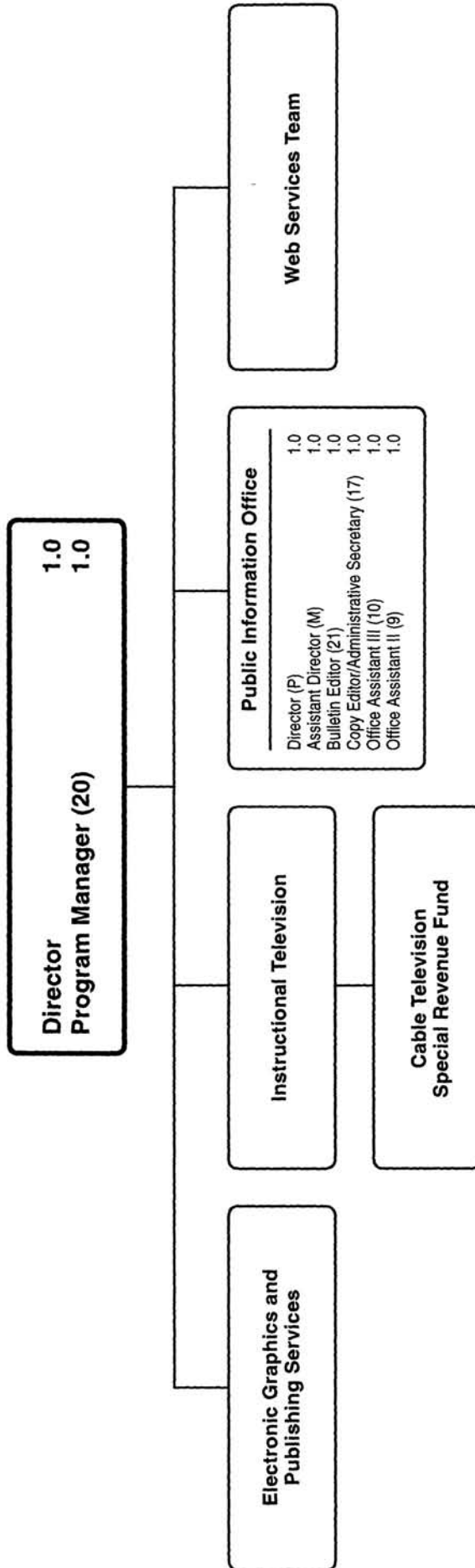
A 1.0 secretarial assistant to the superintendent position and \$56,021 is realigned from the Office of the Superintendent of Schools to the Department of Communications.

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	9.000	9.000	7.000	6.000	(1.000)
Position Salaries	\$973,917	\$945,515	\$711,068	\$671,808	(\$39,260)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,741	3,741	3,844	103
Other					
Subtotal Other Salaries	3,643	3,741	3,741	3,844	103
Total Salaries & Wages	977,560	949,256	714,809	675,652	(39,157)
02 Contractual Services					
Consultants					
Other Contractual		1,267	1,267	1,267	
Total Contractual Services	1,514	1,267	1,267	1,267	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	9,828	10,500	10,500	10,500	
04 Other					
Local Travel		5,065	5,065	5,065	
Staff Development		6,600	6,600	6,600	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	7,143	11,665	11,665	11,665	
05 Equipment					
Leased Equipment					
Other Equipment		5,375	5,375	5,375	
Total Equipment	2,743	5,375	5,375	5,375	
Grand Total	\$998,788	\$978,063	\$743,616	\$704,459	(\$39,157)

Department of Communications



F.T.E. Positions 8.0
Resources for Electronic Graphics and Publishing Services, Instructional Television, and the Web Services Team are budgeted and shown in Chapter 6 under OSTA, but are managed within the Department of Communications.

FY 2006 OPERATING BUDGET

Mission

The mission of the Department of Communications is to coordinate systemwide internal and external communications and support schools and offices in the implementation of the strategic plan of the school system.

Major Functions

The Department of Communications is the central communications and information center for the Montgomery County Public Schools (MCPS). The department develops internal and external communication strategies and multimedia products to inform stakeholders about the school system's performance, programs, policies, resources, and initiatives. The department includes four units: the Public Information office, Electronic Graphics and Publishing Services (EGPS), Instructional Television (ITV), and the Web Services Team (WST).

The department of Public Information manages media relations for the school system, handles Freedom of Information Act requests, produces internal communications for staff (The Bulletin and the Management Memo), and a variety of other publications for parents, students, staff, and the community (Annual Report, Navigating the School System, Aim High). In collaboration with the Chief Operating Officer, the Public Information office manages emergency communications regarding school system operations. In addition, the office disseminates regular updates on school system policies, data, programs, and services through various media organizations, the MCPS Web site, MCPS e-mail, and MCPS cable Channel 34.

The EGPS unit provides full-service graphic arts and publishing including editorial support, photography, illustration, composition, and printing. It develops a multitude of publications for all stakeholders, including curriculum guides, course bulletins, study guides, individual school calendars and student planning books, brochures, parent information booklets, and student rights and responsibilities handbooks, to name just a few. In addition to supporting schools and offices, the EGPS print shop fulfills much of the printing needs of Montgomery county government offices and also serves other local government entities and non-profit organizations through a charge-back system.

Instructional Television produces programs for students, staff, parents and the community that are broadcast over two cable channels and Webcast on the MCPS Web site. The unit focuses on programs that inform parents about school system activities, services, and resources so that they can help their children succeed in school. Many of these programs are produced in multiple languages to reach the diverse multicultural community in the county. In addition, ITV disseminates emergency information over cable Channel 34 Instructional Television also produces many staff development programs in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs.

The Web Services Team (WST) manages the MCPS Web site and has developed and maintains a system that reduces the cost of publishing to multiple media (Web, print, PDF). The unit manages the systems that schools and offices rely upon for their Web sites, Web casts, and Web site-related databases. The team creates guidelines for the design and structure of Web sites and updates content on the home page and other critical pages. WST trains and supports school and office Webmasters. The team created and manages the Web-based emergency message and public announcement system, the job vacancy database, and the staff directory. Web Services designed and maintains online tools, such as the Homework Board and Web Calendars that foster effective school-home communication and support instruction.

Trends and Accomplishments

As the school system grows in size and diversity, it becomes increasingly important to communicate effectively to staff, students, and parents. A growing multicultural community also makes it critical to use a variety of media in a variety of languages to ensure effective parent communication. The MCPS Website provides news, information, and resources for internal and external stakeholders 24 hours a day and seven days a week. Providing consistency in staff development for 20,000 employees involves increasing use of video, the Web, and accompanying print materials. The Department of Communications is called upon with increasing frequency to develop communication plans in collaboration with other offices as the school system's strategic initiatives are implemented. The office also plays a key role in generating public and business support for the school system in a county where only 20 percent of the taxpayers have children in public schools.

The Public Information office continues to play a critical role in disseminating public information in a timely manner and serving as the communications hub during emergencies and crises. The office works closely with parent and community groups in the development of publications to assist parents in understanding the school system. Navigating the School System, disseminated to all MCPS families and schools, is published in five languages. Aim High! and its companion publications are published in nine languages and also disseminated to families and schools throughout the school system. The office is developing a new series of publications outlining the important work of support staff, with the first brochure focusing on bus operators and attendants.

The EGPS unit continues to increase the value of products and services provided to the Montgomery County community. The unit processes hundreds of job orders on a monthly basis and designs and prints materials to support every aspect of the operations of the school system. As a Montgomery County enterprise unit, EGPS has leveraged growth opportunities in the charge-back program, serving clients such as Montgomery College and the Maryland State Department of Education. Enterprise funds are used to replace and improve capital equipment for increased efficiency including a printing press with four-color print capability.

In FY 2004, the Editorial Help Desk was established to assist all MCPS staff with publishing and editorial styles and standards and copyright information. EGPS also instituted a Customer Service desk to provide efficient service to customers. In addition, the unit is providing increased services to individual schools by fulfilling requests to design and print a variety of products to support teaching and learning.

Instructional Television is increasing its total production significantly, with a specific focus on providing information to parents, students, staff and the community. The number of programs produced by ITV has increased from 89 in FY 2000 to 381 in FY 2004, and the number of programs translated in different languages has increased from zero to 77 during that same period. A monthly program, Our Schools Today, provides information about the school system and is translated in six languages. More than 400 copies of the program were distributed to elementary schools as well as the county libraries. ITV played a key role in the implementation of the new grading and reporting policy. It produced four training videos, each seen by approximately 10,000 staff members, and a parent video that was distributed to all schools and broadcast on its cable channel. Homework Hotline Live! responded to more than 2,000 calls from MCPS students seeking help with their homework. Nine programs produced by ITV won international and national awards (Aegis, Aurora, Crystal Vision, NATOA Government Programming awards).

The Web Services Team continues its plan to improve the MCPS Web to build school-home communication, community involvement, and staff efficiency. In FY 2004, the team increased the frequency of updating the home page to every weekday. The team redesigned the Web sites of several high-poverty elementary schools and helped more than a dozen offices improve the editorial content of their sites and adopt the standard MCPS Web template. The team created and implemented an online tool called NewsBox Publisher to enable schools and offices to publish news easily to their sites. Using its custom-built, Web-based Content Production System, the unit saved the school system approximately \$30,000 in printing costs by moving the staff phone directory completely online. The system is also used to produce the comprehensive calendar (which is still printed), bringing labor and production savings. In FY 2004 and 2005, improvements to the Web resulted in national recognition and a dramatic increase in visitors. The site received two awards (from the National School Public Relations Association and Center for Digital Government) and traffic grew by 40 percent to more than 56,000 visits a day.

Major Mandates

The Americans with Disabilities Act requires reasonable modifications for individuals with disabilities. This may result in documents or products being provided in alternative formats.

Strategies

- Develop a process to gather stakeholder feedback on the effectiveness of communication.
- Collaborate with the Division of ESOL/Bilingual Programs department to increase the number of print and multi-media products translated and improve the efficiency of the translation process.
- Develop a process to support the development of coordinated communication plans for the implementation of strategic goals and initiatives.
- Improve productivity through new computer-to-plate printing technology.
- Reduce job completion time for copy center products through load share planning and networked printers.
- Increase the number of videos produced to support staff development and develop products in DVD format.
- Improve the system for informing parents and community members of ITV programs that support parent involvement and increase the number of parent information videos disseminated to schools, libraries, and other outlets.
- Continue the three-year Web improvement plan by helping offices upgrade their editorial Web content and move sites into the MCPS Web template.
- Use the WST Content Production System to save labor, production, and printing costs for the High School Course Bulletin and create a Web version that improves the course selection and career planning process for students.
- Improve and integrate publishing tools used by schools and offices for Web publishing to save staff time and improve communications.

Performance Measurements

Performance Measure: Net revenue increase for the EGPS consolidated print shop

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
\$73,720	\$81,092	\$89,201

Explanation: This measures the expansion of work performed for paying customers and adjustments in pricing.

Performance Measure: Page views per day on the MCPS Web site

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
229,243	240,705	252,740

Explanation: This is a measure of how many times visitors have viewed a Web page. The metric tells us whether users find the site content valuable. The more valuable the content on the site, the higher the page views per day.

Performance Measure: Average visits per day on the MCPS Web site

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
56,173	58,981	61,930

Explanation: This measures how many visitors come to the site each day. The metric tells us how many individuals find the site useful (internal and external).

Performance Measure: Informational videos translated into multiple languages

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
68	75	83

Explanation: This measures the number of videos produced by ITV in six languages: English, Spanish, Chinese, Korean, Vietnamese, and French.

Budget Explanation

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of a realignment of a 1.0 administrative assistant position and \$123,040 from the Office of the Superintendent of Schools to this department.

The FY 2006 request for this department is \$643,114, an increase of \$101,947 from the current FY 2005 budget of \$541,167. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$45,926

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$17,059. There is an increase of \$28,867 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$56,021

A 1.0 secretarial assistant to the superintendent position and \$56,021 is realigned from the Office of the Superintendent of Schools and reclassified to a projects manager for the Department of Communications.

Department of Communications - 641

Aggie Alvez, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	7.000	8.000	1.000
Position Salaries	\$393,666	\$401,268	\$524,308	\$625,954	\$101,646
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		10,938	10,938	11,239	301
Other					
Subtotal Other Salaries	18,271	10,938	10,938	11,239	301
Total Salaries & Wages	411,937	412,206	535,246	637,193	101,947
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,026	3,026	3,026	
Other Supplies & Materials					
Total Supplies & Materials	2,977	3,026	3,026	3,026	
04 Other					
Local Travel		661	661	661	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,234	2,234	2,234	
Total Other	2,337	2,895	2,895	2,895	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$417,251</u>	<u>\$418,127</u>	<u>\$541,167</u>	<u>\$643,114</u>	<u>\$101,947</u>