

MARYLAND STATE DEPARTMENT OF EDUCATION
Division of Special Education/Early Intervention Services

SFY 2016 LPF/1-Time 611/1-Time Preschool - Priority Budget Worksheet

Grantee

Priority

Local - Early Childhood

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
211 Plant Maintenance		2,250.00					2,250.00
							0.00
							0.00
203-205 Instruction Categories	SFY 2016 LPF Grant Auto-Aggregating Section						
Prog.							0.00
Prog.							0.00
Prog 07 Non Public Transfers							0.00
206 Special Education							
Prog 04 Public Sch Instr. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prog 09 Instruction Staff Dev.	0.00	18,000.00	1,500.00	0.00	0.00	0.00	19,500.00
Prog 15 Office of the Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prog 16 Inst. Admin & Superv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207 Student Personnel Serv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Student Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
209 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures By Object	0.00	20,250.00	1,500.00	0.00	0.00	0.00	21,750.00

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
							0.00
							0.00
							0.00
203-205 Instruction Categories	SFY 2016 One-Time Supplemental Grant (3-21)						
Prog.							0.00
Prog.							0.00
Prog 07 Non Public Transfers							0.00
206 Special Education							
Prog 04 Public Sch Instr. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prog 09 Instruction Staff Dev.	0.00	900.00	0.00	0.00	0.00	0.00	900.00
Prog 15 Office of the Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prog 16 Inst. Admin & Superv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207 Student Personnel Serv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Student Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
209 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 Community Services	0.00	0.00	1,440.00	0.00	0.00	0.00	1,440.00
Total Expenditures By Object	0.00	900.00	1,440.00	0.00	0.00	0.00	2,340.00

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
							0.00
							0.00
							0.00
203-205 Instruction Categories	SFY 2016 One-Time Supplemental Grant (3 to K)						
Prog.							0.00
Prog.							0.00
Prog 07 Non Public Transfers							0.00
206 Special Education							
Prog 04 Public Sch Instr. Prog.	0.00	0.00	3,400.00	0.00	0.00	0.00	3,400.00
Prog 09 Instruction Staff Dev.	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
Prog 15 Office of the Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prog 16 Inst. Admin & Superv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207 Student Personnel Serv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Student Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
209 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures By Object	0.00	0.00	4,400.00	0.00	0.00	0.00	4,400.00

Budget Detail Section

If the description requires additional space, change the row height by dragging the boundary below the row heading until the row is the desired height.

FUND Source	STRATEGY	CATEGORY/ PROGRAM	OBJECT	DESCRIPTION	AMOUNT
1 Time 3toK	1	20604	3 - Supplies & Materials	Paper Consumables, Finger Paints, Manipulatives, Books, Blocks - 20 children; @ \$50/child	\$1,000
1 Time 3toK	1	20604	3 - Supplies & Materials	PD in EI Standards @ \$20/copy x 20 teachers = \$400; Evidence based approaches to differntiate instructicon - Resource materials for 20 staff @ \$50 ea. for 2 days = \$2,000	\$2,400
LPF	1	20609	2 - Contracted Services	PD in co-Teaching: 1 x / month @ \$1000; 9 sessions	\$9,000
LPF	2	20609	3 - Supplies & Materials	Tablet Technology: 2 tablets @ \$750 ea. = \$1,500	\$1,500
1 Time 3 21	2	214	3 - Supplies & Materials	1 meeting per month for 9 mos. (Sept. - May) \$8/familyx 20 familiesx 9 events = \$1,440	\$1,440
1 Time 3 21	2	20609	2 - Contracted Services	Webmaster/Trainer - 1 day/month @ \$100/day for 9 months=\$900	\$900
LPF	2	211	2 - Contracted Services	Custodian - 9 nights @ \$250/night = \$2,250	\$2,250
LPF	3	20609	2 - Contracted Services	Consultant for 1 day face-to-face @ \$5,000 = 4 webinar sessions @ \$2,000 ea. = \$9,000	\$9,000
1 Time 3toK	3	20609	3 - Supplies & Materials	Handouts/Materilas for 20 teachers @ \$50/teacher for Face-to-face & webinar series	\$1,000
Choose from Menu	3				

TOTAL: \$28,490