



Attachment 14



Fine Arts

A. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Fine Arts Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached “Guidance for Completion of the Budget Narrative for Individual Grants.” The accompanying budget narrative should detail how the school system will use Fine Arts funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Fine Arts program.

**Bridge to Excellence in Public Schools
Proposed FY 2006
Fine Arts Initiative**

Recipient Agency Name	Somerset Co. Public Schools	Grant Period	7/1/05 - 6/30/07
Revenue Source Name	Fine Arts Initiative	Fund Source Code	1296

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

Check and complete a page for each funding source & TOTAL

	\$14,680.00	STATE/FEDERAL
		LOCAL/MATCH
	\$ 14,680.00	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		6,000.00	1,968.00				7,968.00
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.	3,600.00	400.00					4,000.00
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		2,424.00					2,424.00
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				288.00			288.00
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	3,600.00	8,824.00	1,968.00	288.00	0.00	0.00	14,680.00

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

600428	Fine Arts Initiative
Grant Number	Grant Name

Budget Reviewed and

Approved: LEA Finance Officer:

410-651-1616

Signature

Phone Number

Date

MSDE USE ONLY					
Budget Approved	410-621-6224	410-651-2931			
By: LEA Official	Phone #	Fax #	Date	MSDE Official	Date

Category/ Object	Line Item	Calculation	Amount	In- Kind	Total
Regular Program: Student Enrichment Performance- Contracted Services	Opportunities for students to attend Fine Arts Performances Strategy 4.2.4 Page 90	20 events X \$300/event	\$6000		\$6000
Regular Program: Classroom Materials/Supplies	Instructional Supplies Strategy 4.2.5 pg. 90	15 Teachers X \$131.20	\$1968		\$1968
Instructional Staff Development Contracted Services	Consultant Services for Curriculum Development Strategy 4.2.2 Page 90	2 days x \$200	\$400		400
Instructional Staff Development Salaries	Release Time for Teachers to develop Curriculum Strategy 4.2.2	12 teachers X 4 days X \$75	\$3600		3600
Student Transportation Contracted Services	Buses for Field Trips Strategy 4.2.4	10 Trips X \$242.40	\$2424.		\$2424
Fixed Charges	FFICA, WC	\$3600X 0.08%	\$288		\$ 288
	TOTAL		\$14,680		\$14, 680

